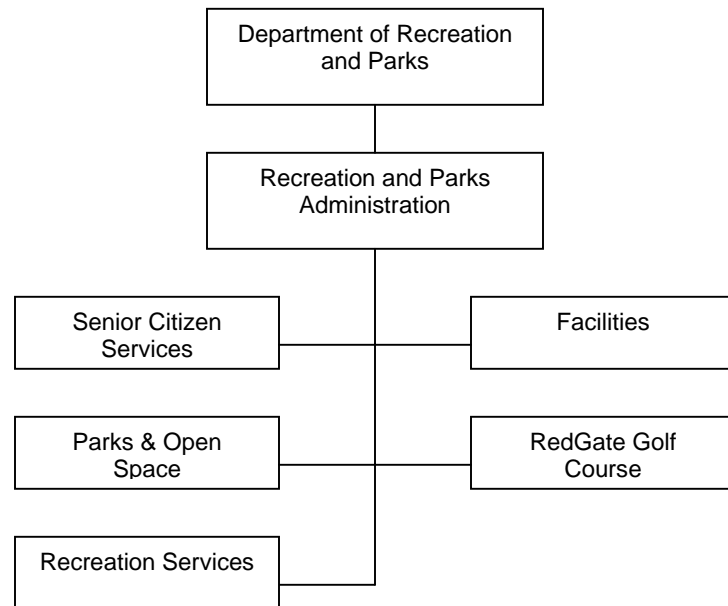
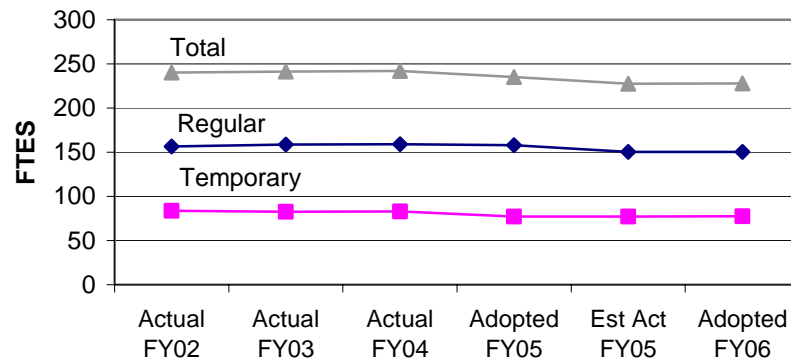


Recreation and Parks

Department of Recreation and Parks



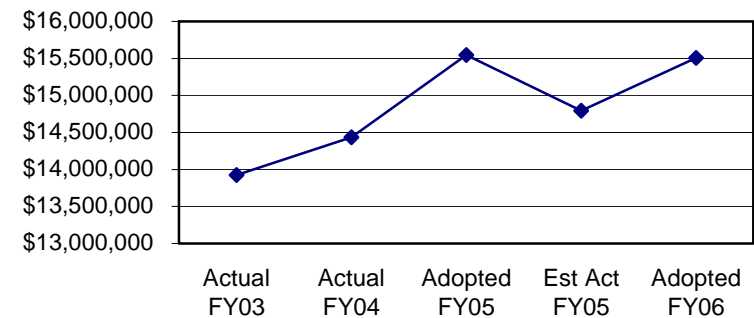
Staffing Trend



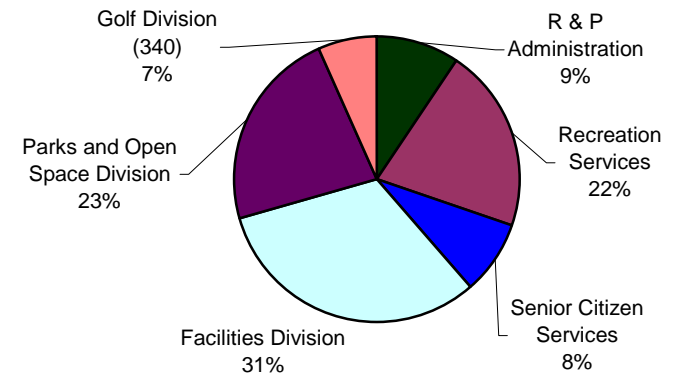
Department Mission Statement

The Department of Recreation and Parks promotes participation by all Rockville citizens in diverse, interesting, and high-quality recreational and leisure opportunities in safe, modern, and well maintained parks and facilities.

Expenditures History



Use of Funds



Department of Recreation and Parks

Department Summary

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Division				
Recreation and Parks				
Admin.	1,285,816	1,482,880	1,348,459	1,462,192
Recreation Services	3,474,655	3,701,670	3,335,897	3,362,049
Senior Citizen				
Services	1,163,001	1,315,867	1,239,337	1,294,212
Facilities	4,318,775	4,560,655	4,631,954	4,820,601
Parks and Open				
Space	3,251,531	3,353,754	3,289,184	3,549,014
RedGate Golf				
Course	940,888	1,131,665	948,319	1,019,269
Department Total	<u>\$14,434,666</u>	<u>\$15,546,491</u>	<u>\$14,792,582</u>	<u>\$15,507,337</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Department Expenditures by Type				
Salary and Wages	8,342,659	8,674,058	8,385,860	8,682,782
Benefits	1,606,897	1,845,335	1,838,135	1,920,301
Overtime	250,506	175,318	139,596	164,225
Personnel Subtotal	<u>\$10,200,062</u>	<u>\$10,694,711</u>	<u>\$10,363,591</u>	<u>\$10,767,308</u>
Contractual Services	2,211,635	2,501,500	2,373,152	2,355,355
Commodities	1,899,459	1,982,117	1,817,213	2,069,390
Capital Outlays	45,750	202,206	174,739	192,645
Other	77,760	165,957	63,887	122,639
Operating Subtotal	<u>\$4,234,604</u>	<u>\$4,851,780</u>	<u>\$4,428,991</u>	<u>\$4,740,029</u>
Department Total	<u>\$14,434,666</u>	<u>\$15,546,491</u>	<u>\$14,792,582</u>	<u>\$15,507,337</u>

	Actual FY04	Adopt FY05	Est Act FY05	Adopted FY06
Source of Department Funds				
<i>Departmental Revenue</i>				
State/Rec Grants	111,714	86,985	67,100	80,995
Memberships	513,019	511,460	497,904	549,660
Tickets	420,660	455,945	417,945	449,050
Rec Program Fees	2,312,613	2,445,376	2,214,250	2,347,743
Facility Rental Fees	513,238	654,476	551,733	640,745
Soc. Services Fees	24,021	26,130	26,130	27,813
Spec. Events Fees	41,486	25,000	25,000	20,000
Admission Charges	194,245	240,000	213,000	213,000
Swim Team Dues	165,907	150,000	188,000	206,000
Golf Revenues	1,136,913	1,395,060	1,210,092	1,252,210
Comm. Contribution	136,962	213,846	254,318	159,000
Other	40,842	112,810	84,553	72,770
Subtotal	<u>\$5,605,622</u>	<u>\$6,317,088</u>	<u>\$5,750,025</u>	<u>\$6,018,986</u>
<i>Fund Contribution</i>				
General (110)	9,029,081	9,273,064	9,328,808	9,516,640
Golf Fund (340)	(210,181)	(275,875)	(274,253)	(245,421)
Spec. Act. (350)	10,144	232,214	(11,998)	217,132
Subtotal	<u>\$8,829,044</u>	<u>\$9,229,403</u>	<u>\$9,042,557</u>	<u>\$9,488,351</u>
Department Total	<u>\$14,434,666</u>	<u>\$15,546,491</u>	<u>\$14,792,582</u>	<u>\$15,507,337</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staff Summary by Division (FTEs)				
R&P Administration	10.0	10.0	10.0	10.8
Parks and Open Space	44.5	44.5	44.5	45.5
Facilities	40.4	41.4	41.4	41.4
Recreation Services	35.9	34.0	28.5	26.8
Senior Citizen Services	15.6	15.1	15.1	15.1
RedGate Golf Course	12.8	12.8	10.8	10.8
Regular Subtotal	<u>159.2</u>	<u>157.8</u>	<u>150.3</u>	<u>150.4</u>
<i>Temporary</i>				
R&P Administration	2.3	1.7	1.3	1.3
Parks and Open Space	2.2	2.1	2.1	2.4
Facilities	28.5	29.5	29.7	31.2
Recreation Services	36.8	31.1	31.1	30.1
Senior Citizen Services	7.8	7.7	7.7	7.3
RedGate Golf Course	5.2	5.2	5.2	5.2
Temporary Subtotal	<u>82.8</u>	<u>77.3</u>	<u>77.1</u>	<u>77.5</u>
Department Total	<u>242.0</u>	<u>235.1</u>	<u>227.4</u>	<u>227.9</u>

Department of Recreation and Parks

Department Summary

Significant Changes

Adopted FY05 to Estimated Actual FY05

Expenditures are being curtailed department-wide with projected savings of approximately \$750,000, to offset lower revenue projections. Mid-year revenue projections are lower by approximately \$680,000 due to reduced participation in some program areas and a new accounting policy change mandated by the City's auditors. Membership revenues are now deferred over a 12-month period instead of being recognized in full at time of purchase.

Expenses for electricity and heating fuel are higher by more than \$90,000 due to rate increases.

Estimated Actual FY05 to Adopted FY06

Adopted department-wide expenditures are reduced by more than \$400,000 below FY06 budget targets, to keep expenses in line with projected revenues and to maintain cost recovery goals.

Utility costs are again expected to be higher in FY06 due to continuing rate increases. The Energy Performance Contract (EPC) will be in effect for the first full year in FY06, with more energy-efficient lighting, and HVAC and energy management equipment installed in City facilities. The City's contractor guarantees annual electricity and heating fuel savings of \$90,000.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	127	N/A	110	110
Percent of employee performance evaluations completed before their anniversary date	94%	100%	98%	100%
Turnover rate	TBD	TBD	TBD	TBD

Department Overview:

The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of individuals and neighborhoods; preserve and improve parks, rights-of-way and open spaces to be safe, accessible and aesthetically pleasing; assure that public buildings are serviced at quality standards; support community and specialized recreation facilities that offer diverse programming opportunities for citizens; encourage community spirit and civic pride via special events and celebrations, offer a wide variety of programs that contribute to lifetime skills, cultural enrichment, physical development and personal fulfillment; and plan, design and construct functional park facilities that balance the needs of participants and the preservation of the environment.

The Recreation and Parks Department is divided into six divisions:

Recreation and Parks Administration — This division consists of five cost centers that are responsible for: leadership and management of the Recreation and Parks department; stewardship and management of all of the City's parkland, open space and buildings; planning and delivery of more than one-hundred high quality Special Events for Rockville residents to enjoy; planning and management of approximately 50 annual Capital Improvement projects including the development of the City's bikeway system; as well as the Bike Program Fund, which supports bicycling education and distribution of equipment; and the Facility and Equipment Fund, which provides funds for purchase of special equipment such as Automated External Defibrillators (AEDs).

Parks and Open Space — The Parks and Open Space Division consists of eight cost centers that are responsible for operation, maintenance and improvements to Rockville's 57 parks. The Division is responsible for 450 acres of Open Space and Urban Forest and more than 25,000 street trees; 47 athletic fields; 142 acres of rights-of-way; installation and care of more than 50,000 annual and perennial flowers in 116 locations. The Parks Administration and Support cost center provides management and support to the overall division. The Forestry Development Review cost center administers Rockville's Forest and Tree Preservation Ordinance as it applies to the review process for development and redevelopment activities. The Parks and Open Space division provides day-to-day support for sports and other recreation programs offered through the Recreation Services and Facilities Divisions.

Facilities — The Facilities Division consists of nine cost centers that comprise the City's major recreation facilities operated in the General Fund: the Rockville Municipal Swim Center; the Civic Center Complex, including Glenview Mansion and F. Scott Fitzgerald Theatre; Lincoln Park Community Center; Twinbrook Community Recreation Center; Croydon Creek Nature Center; and the Skate

Department of Recreation and Parks

Park. The Facilities Maintenance Services cost center provides day-to-day support for recreation programs and has overall maintenance and improvement responsibilities for all of the City's 65 buildings, including the major recreation facilities and other important City buildings such as City Hall, the Water Treatment Plant, the Gude Drive Maintenance Complex, other neighborhood facilities such as Elwood Smith, Rockcrest and Montrose Community Centers, and twenty park shelters and other structures. Two special activities funds are also included in this division: the Glenview Mansion Fund, which supports improvements to Glenview's furnishings and equipment; and the Nature Center Fund, which supports purchase and creation of exhibits via a retail sales operation.

Recreation Services — This division consists of 13 cost centers that provide a wide variety of high-quality, diverse, educational and fun-filled recreation and enrichment programs to Rockville residents in friendly and safe environments. These include nearly 1,000 separate programs and offerings with annual participation totaling more than 16,000 registrations in the categories of Arts, Outdoor Recreation, After School Programs, Teens, Summer Playgrounds, Summer Camps, Recreation Classes, Childcare, Adult Sports and Youth Sports. It also includes the Recreation Administration and Support cost center which produces the quarterly Recreation and Parks Guide publications and provides management and support to the overall division. Two special activities funds support participation and programming, including the Recreation Fund through which more than 800 annual financial subsidies are provided to residents who would otherwise not be able to afford to participate; and the Friends of the Arts Fund, which supports various arts programs such as the Concert Band and Community Chorus with purchase of program supplies.

Senior Citizen Services — This division consists of five cost centers that provide for the social, recreational, educational, fitness and wellness needs of a diverse population of active employed, active retired and frail senior citizens. The 34,000 square foot Senior Center provides a focal point where senior citizens may access services and support. The Senior Citizen Social Services, Recreation Services and Sports and Fitness cost centers offer programs and services for transportation, socialization, recreation, leisure, education, trips, fitness, health and wellness in safe and comfortable environments. Through the Senior Assistance Fund cost center financial assistance is provided to senior citizens who would otherwise not be able to afford to participate or take full advantage of programs, medical transportation and other services.

RedGate Golf Course — This division consists of two cost centers responsible for providing a municipal golf course with excellent daily playing conditions and customer service. The Golf Course Management cost center provides day-to-day maintenance and short- and long-term improvements to the golf course. The Golf Course Clubhouse cost center provides customer service, collection of fees,

marketing and scheduling/management of tournaments, outings and events. RedGate Golf Course is operating in a separate Enterprise Fund in which all operating and capital costs are covered by user fees.

Recreation and Parks Department Strategic Objectives

Create a Vibrant Town Center TC

- Support Town Center redevelopment by planning for inclusion of open space and incorporation of design elements for future Special Events, the Farmer's Market and arts and cultural events
- Produce high quality special events in the Town Center, including Hometown Holidays, Fall Arts and Music Festival, Rotary Twilight Runfest, and a variety of concert series
- Operate the Farmers' Market
- Manage design and construction of the Cultural Arts Building and the Town Square Plaza
- Administer the Memorandum of Understanding with Rockville Arts Place
- Administer the Call for Entries, selections and installations of public art in the Town Square
- Manage temporary art installations during redevelopment of Town Square

Ensure New Development City-wide Enhances Rockville's Quality of Life

- Promote inclusion of parks and open space, retention of existing trees and forests, inclusion of multi-modal transportation facilities and recreation amenities in development projects.
- Uphold standard of a park within a five-minute walk of every Rockville household.
- Oversee implementation of the Art in Private Development Ordinance.
- Ensure quality execution of development plans through conscientious inspections.
- Ensure application of the City's Environmental Guidelines as they apply to development activities.

Improve Pedestrian and Traffic Safety

- Administer the completion of the approved Bikeway Master Plan.
- Educate children, teens and adults in pedestrian and bicycle safety
- Improve and enhance pedestrian and multi-modal facilities taking advantage of available funding support from other levels of government

Department of Recreation and Parks

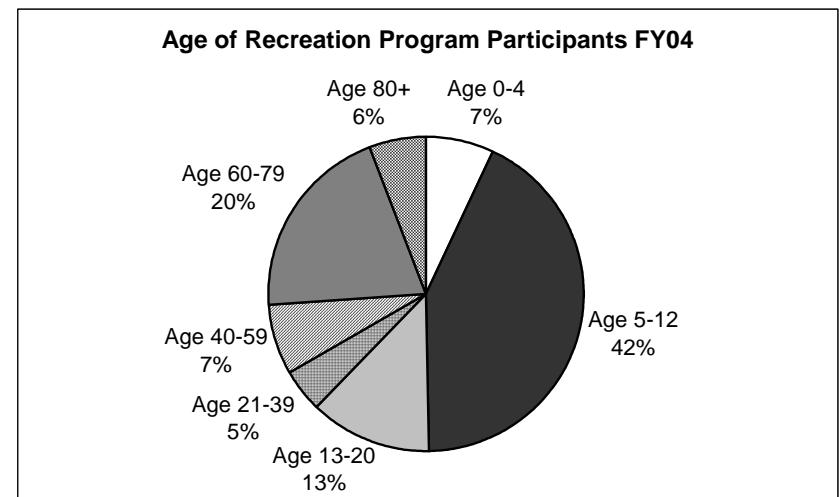
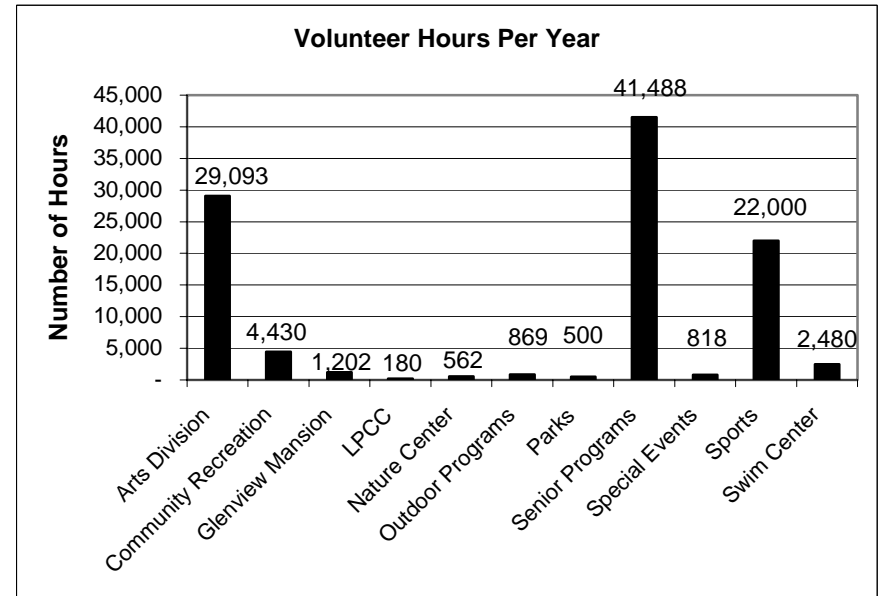
Strengthen Rockville's Neighborhoods and Sense of Community

- Collaborate with civic associations and individual residents to determine short- and long-range needs/desires for neighborhood parks, community recreation facilities and open spaces
- Provide a wide variety of diverse opportunities for volunteers to assist in provision of services
- Enhance Rockville's heritage through responsive management of City-owned historical resources
- Provide assistance to low-income residents so programs are accessible to all income levels
- Administer projects to preserve and improve the parks, community centers, the urban forest and pedestrian/bicycle facilities
- Support community events for neighborhoods and schools with consulting services and equipment loans
- Provide family friendly recreation programming that supports the needs of parents and children
- Respond to needs identified by neighborhoods and individual citizens during the fiscal year that can be met within budgetary limits
- Enhance community identity and pride and celebrate diversity with community rituals, events and celebrations

Enhance the City Government's Performance

- Deliver excellent customer service
- Adapt to the growing diversity of facility and program users through adjustments to communication and program content
- Improve department Cost Recovery through strict cost containment and implementation of User Fee policies
- Implement the 501(c)(3) Recreation and Park Fund to improve access to grants, gifts and bequests
- Promote e-government through quality management of "Rock Enroll," RedGate automated tee reservations and other automated systems
- Collaborate with Montgomery County Public Schools and other local government agencies to achieve efficiencies in service delivery
- Oversee City Hall and other workplace improvement projects

Supplemental Information:



Department of Recreation and Parks

Division: Recreation and Parks Administration

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
R&P Admin. and Support	433,565	528,570	526,326	625,768
Special Events	791,980	833,122	796,695	707,397
Bike Program Fund (350)	56,842	102,667	10,192	104,417
Facility & Equipment Fund (350)	3,429	18,521	15,246	24,610
Division Total	<u>\$1,285,816</u>	<u>\$1,482,880</u>	<u>\$1,348,459</u>	<u>\$1,462,192</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	680,247	656,077	645,153	751,745
Benefits	138,184	153,658	147,715	173,701
Overtime	39,282	43,862	39,929	36,350
Personnel Subtotal	<u>\$857,713</u>	<u>\$853,597</u>	<u>\$832,797</u>	<u>\$961,796</u>
Contractual Services	310,562	386,186	325,379	242,177
Commodities	109,921	148,597	98,003	171,719
Capital Outlays	0	83,000	83,000	83,000
Other	7,620	11,500	9,280	3,500
Operating Subtotal	<u>\$428,103</u>	<u>\$629,283</u>	<u>\$515,662</u>	<u>\$500,396</u>
Division Total	<u>\$1,285,816</u>	<u>\$1,482,880</u>	<u>\$1,348,459</u>	<u>\$1,462,192</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
State Grants	66,895	49,000	26,115	50,000
Special Event Fees	41,486	25,000	25,000	20,000
Interest Income	47	50	50	300
Community Contributions	36,642	124,006	135,137	55,000
Subtotal	<u>\$145,070</u>	<u>\$198,056</u>	<u>\$186,302</u>	<u>\$125,300</u>
<i>Fund Contribution</i>				
General (110)	1,153,847	1,227,686	1,188,021	1,273,165
Special Activities (350)	(13,101)	57,138	(25,864)	63,727
Subtotal	<u>\$1,140,746</u>	<u>\$1,284,824</u>	<u>\$1,162,157</u>	<u>\$1,336,892</u>
Division Total	<u>\$1,285,816</u>	<u>\$1,482,880</u>	<u>\$1,348,459</u>	<u>\$1,462,192</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
R&P Administration & Support	3.0	3.0	3.0	3.0
Special Events	5.0	5.0	5.0	5.0
Capital Projects	2.0	2.0	2.0	2.8
Bike Program Fund (350)	0.0	0.0	0.0	0.0
Facility & Equipment Fund (350)	0.0	0.0	0.0	0.0
Regular Subtotal	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.8</u>
<i>Temporary</i>				
R&P Administration & Support	0.1	0.1	0.1	0.1
Special Events	2.2	1.6	1.2	1.2
Capital Projects	0.0	0.0	0.0	0.0
Bike Program Fund (350)	0.0	0.0	0.0	0.0
Facility & Equipment Fund (350)	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>2.3</u>	<u>1.7</u>	<u>1.3</u>	<u>1.3</u>
Division Total	<u>12.3</u>	<u>11.7</u>	<u>11.3</u>	<u>12.1</u>

Department of Recreation and Parks

Division: Recreation and Parks Administration

Division Purpose:

The Recreation and Parks Administration Division oversees and directs the Recreation and Parks Department, ensuring that services and initiatives are responsive to the goals and objectives defined by the Mayor and Council. Management focus is placed on the following key priorities: citizen participation; interaction with neighborhoods; supporting boards and commissions, committees and task forces; monitoring operating and capital budgets; cost recovery; grant applications; human resource management; volunteer programs; professional development and training; management of capital projects to preserve and improve City parks, buildings and bicycle/pedestrian facilities; monitoring contracts and purchases; interdepartmental and intergovernmental relations; development review; responsiveness to trends in recreation and leisure services; long-range planning. The Special Events Cost Center works with community organizations and businesses to produce safe, high-quality events for Rockville residents to enjoy and which promote civic pride.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

Special Events expenditures are reduced to offset higher department-wide costs for utilities, and lower department-wide revenue projections, primarily due to changes in accrual accounting procedures related to facility membership sales.


Estimated Actual FY05 to Adopted FY06


Special Events expenditures are reduced by 11.2% due to redevelopment and the loss of large event spaces in Town Center. Special Events revenues are also substantially reduced due to changes in the Hometown Holidays format.

Personnel costs are increased due to the inclusion of the Recreation Program Development Coordinator (0.8 FTE salary and benefits) in the Capital Projects Cost Center. Eighty percent of this position is dedicated to the management of the Bikeway Master Plan development and related programs.

Cost Center: Recreation and Parks Administration and Support

Objectives:

- Monitor implementation of Revenue and User Fee Policies to improve overall department cost recovery performance 

- Support Town Center redevelopment by promoting inclusion of open space, recreational amenities, and incorporation of design elements for future special events, the Farmers' Market, and arts and cultural events **TC**
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory boards, civic associations, facility committees, task forces, and individuals. Incorporate the assessment of results into long-range planning processes such as the Capital Improvements Program (CIP), and multi-year strategic planning for the operating budget
- Apply for nine grants to support projects and operational budgets 
- Promote e-government through continued marketing of the Rock Enroll and other automated citizen service initiatives

Performance Measures:

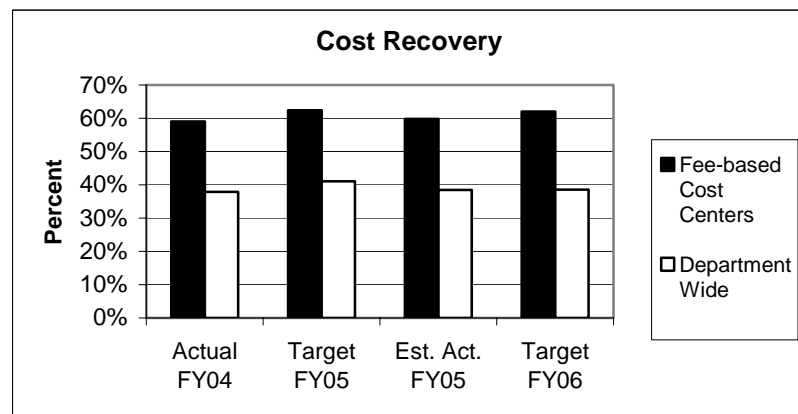
	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of cost recovered by fees - Fee-based Cost Centers	59%	62.4%	59.8%	62.0%
Percent of cost recovered by fees - Department Wide	37.9%	41.1%	38.5%	38.6%
Acres of parks/Open Space in Town Center	11.4	11.4	11.4	11.7
Number of meetings with Boards & Commissions, Task Forces, Civic Associations, Community Groups, Etc.	448	425	440	440
Number of grants applied for/received	8/6	8/5	9/5	9/6
Percentage of registrations via Rock Enroll Web-based System	23.5%	25.0%	25.2%	26.0%

FY06 Regular Positions

Position Title	# FTE
Director of Recreation and Parks	1.0
Program Support Coordinator	1.0
Recreation and Parks Administrative Manager	1.0
Cost Center Total	3.0

Department of Recreation and Parks

Supplemental Information:



Cost Center: Special Events

Objectives:

- Produce more than 70 diverse, safe and high-quality events that promote feelings of civic pride and community identity, and attract audiences of up to 150,000.
- Encourage community spirit at events by including 150 non-profit and community organizations as well as supporting the fundraising efforts of these groups by raising \$75,000.
- Increase partnerships and sponsorships with national companies while working on a grassroots level with local small business, by recruiting at least three new sponsors and increasing the number of returning partners by 12%.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of persons attending special events (estimate)	129,191	150,000	138,674	150,000
Number of City-sponsored events held	77	70	61	70

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of community and non-profit groups participating in City-sponsored events	156	150	145	150
Dollar amount raised for community groups and non-profits through events	\$64,711	\$75,000	\$61,654	\$75,000
Number of sponsors who renew contract	62%	75%	70%	75%
Percent of Citizen Survey respondents who attended a City-sponsored special event (such as outdoor concerts, Farmer's Market, July 4th fireworks, Hometown Holidays, or Car Show) at least once *	N/A	N/A	67%	75%
Percent of Citizen Survey respondents rating City-sponsored special event as "excellent" or "good" *	N/A	N/A	84%	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Special Events Coordinator	1.0
Special Operations Supervisor	1.0
Events Specialist	1.0
Special Operations Technicians	2.0
Cost Center Total	5.0

Supplemental Information:

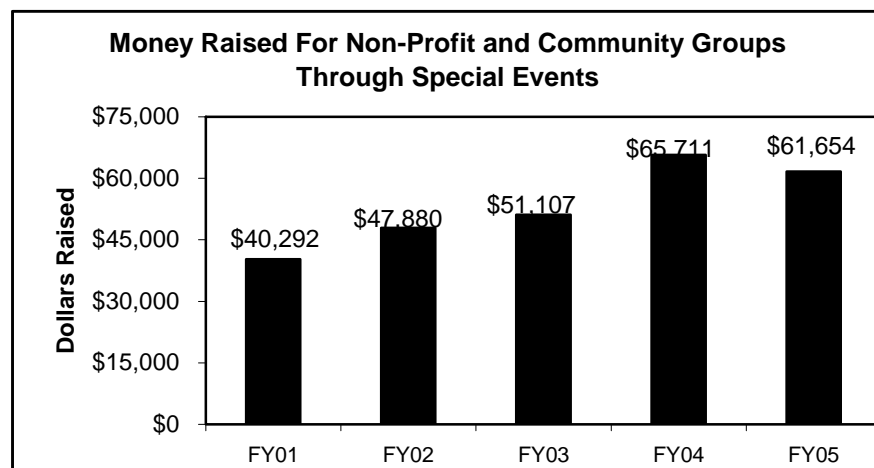
Special Events produces major events, such as Hometown Holidays, Rockville Arts and Music Festival, Independence Day Celebration and Rotary Twilight 8k Runfest, designed to showcase Rockville to the metropolitan region and create economic development opportunities for local businesses. Other programs it is responsible for include a weekly Farmer's Market and Out To Lunch Wednesdays (held four months in the summer). Ceremonies such as Veterans

Department of Recreation and Parks

Day, Flag Day, Memorial Day Ceremony and Parade are smaller in scale than the major events, but play a vital role in creating a sense of community and civic pride. The objective for FY06 is to produce more than 70 diverse, safe and high-quality events that attract audiences of up to 150,000.

Another FY06 objective is to encourage community spirit at events by including 150 non-profit and community organizations, as well as supporting the fundraising efforts of these groups by raising \$75,000. Organizations participating in City events include youth and adult service organizations, high school marching bands, civic and homeowners associations, veterans groups, and cultural and educational organizations. Special Events coordinates the Community Events Support Program, which provides promotional, equipment and planning support to more than 24 civic and homeowners associations, school PTAs and neighborhood block parties.

Supplemental Information:



Cost Center: Capital Projects

Objectives:

- Complete 20 FY06 Capital Improvements projects on time and within budget
- Enhance City neighborhoods through improvements to parks, rights-of way, the urban forest, community centers

- Conduct six-year planning processes for 13 CIP projects that fund improvements to the City's infrastructure in parks, rights-of-way and buildings, utilizing input from citizens, civic associations and from City staff at all levels
- Design and construct multi-use paths designated in the Bikeway Master Plan utilizing Federal and State grant funding whenever possible
- Coordinate implementation of a Pedestrian/Bicycle Safety program in schools with the Department of Public Works, Police and Montgomery County Public Schools
- Manage design and budgetary planning for the Cultural Arts Building in Town Center

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
CIP projects completed on time and within budget	80%	95%	89%	95%
6-year CIP planning processes conducted with citizens and staff	17/17	12/12	12/12	13/13
Miles of multi-use paths constructed – Bikeway Plan	29	31	30	31

FY06 Regular Positions

Position Title	# FTE
Parks and Facilities Development Manager	1.0
Parks and Facilities Development Specialist	1.0
Recreation Program Development Coordinator	.08
Cost Center Total	2.8

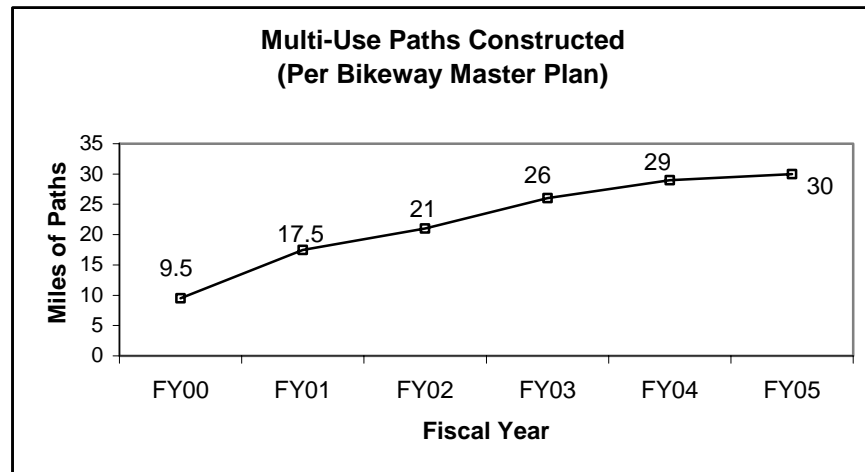
Projects managed by the Recreation and Parks Administration Division include:

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Bicycle Route System Improvements
- Fallsgrove Park
- Mattie Stepanek Park
- Millennium Trail - South and East
- Montrose Community Center

Department of Recreation and Parks

- Park Pedestrian Bridge Replacement
- Ped/Bike Bridge Over I-270
- Potomac Woods Park Improvements
- Thomas Farm Community Center
- City Hall Improvements

Supplemental Information:



Cost Center: Bike Program (Fund 350)

Objectives:

- Provide educational and recreational programs to children and families stressing pedestrian and bicycle safety.
- Using volunteers from the community, distribute bicycles and safety equipment to people of all ages to use for transportation and recreation
- Conduct annual Ride for Rockville to raise funds for the Bikeway Enhancement Program

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of bike/pedestrian safety programs sponsored	24	28	34	30
Number of volunteer hours contributed	263	270	898	300
Bikes awarded to residents	46	50	86	60
Participants in Ride for Rockville	223	260	189	300

Cost Center: Facility Equipment Fund (350)

Objectives:

- The Facility and Equipment Fund Cost Center collects donations from program and events sponsors for the purchase of needed equipment and supplies such as CPR books and teaching materials and AED machines. Contributions to this fund are approximately \$7,000 per year.

FY06 Regular Positions

Cost Center: Facility & Equipment Fund (350)

Position Title	# FTE
N/A	N/A

Department of Recreation and Parks

Division: Recreation Services

Division Expenditures by Cost Center	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Administration and Support	552,589	546,703	506,839	526,878
Recreation Fund (350)	62,437	137,226	43,000	102,795
Arts	273,940	276,619	276,619	270,050
Friends of the Arts (350)	0	17,183	2,000	31,547
Outdoor Recreation	168,835	166,050	167,066	90,353
Seasonal	47,813	N/A	N/A	N/A
After School	226,813	262,525	262,525	269,796
Teens	223,972	236,525	227,238	219,123
Summer Playgrounds	131,453	128,558	126,242	127,454
Summer Camps	413,713	422,376	416,835	419,315
Classes	190,045	243,524	233,351	231,723
Childcare	574,812	679,291	513,778	477,722
Adult Sports	227,143	221,696	209,833	225,537
Youth Sports	381,090	363,394	350,571	369,756
Division Total	<u>\$3,474,655</u>	<u>\$3,701,670</u>	<u>\$3,335,897</u>	<u>\$3,362,049</u>

Division Expenditures by Type	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Salary and Wages	2,195,598	2,236,212	2,072,126	1,987,335
Benefits	367,269	423,731	423,731	402,968
Overtime	22,417	19,243	17,476	17,545
Personnel Subtotal	<u>\$2,585,284</u>	<u>\$2,679,186</u>	<u>\$2,513,333</u>	<u>\$2,407,848</u>
Contractual Services	393,185	441,199	410,656	440,609
Commodities	427,749	438,059	362,908	404,797
Capital Outlays	0	0	0	0
Other	68,437	143,226	49,000	108,795
Operating Subtotal	<u>\$889,371</u>	<u>\$1,022,484</u>	<u>\$822,564</u>	<u>\$954,201</u>
Division Total	<u>\$3,474,655</u>	<u>\$3,701,670</u>	<u>\$3,335,897</u>	<u>\$3,362,049</u>

Source of Division Funds	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Departmental Revenue</i>				
Recreation Grants	36,955	29,990	32,990	23,000
Concessions	0	300	300	0
Rec Program Fees	1,810,327	1,918,474	1,659,804	1,738,616
Theme Park Tickets	119,683	152,000	119,000	140,000
Interest Income	960	900	1,000	1,000
Comm. Contribution	56,980	55,500	51,720	65,500
Subtotal	<u>\$2,024,905</u>	<u>\$2,157,164</u>	<u>\$1,864,814</u>	<u>\$1,968,116</u>
<i>Fund Contribution</i>				
General (110)	1,444,263	1,431,497	1,464,283	1,305,591
Special Activities (350)	5,487	113,009	6,800	88,342
Subtotal	<u>\$1,449,750</u>	<u>\$1,554,506</u>	<u>\$1,471,083</u>	<u>\$1,393,933</u>
Division Total	<u>\$3,474,655</u>	<u>\$3,701,670</u>	<u>\$3,335,897</u>	<u>\$3,362,049</u>

Staffing Summary By Cost Center (FTEs)	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Regular</i>				
Administration & Support	4.5	4.5	4.5	4.5
Arts	2.0	2.0	2.0	2.0
Outdoor Recreation	3.0	1.5	1.5	0.7
After School	3.2	3.2	2.8	2.8
Teens	1.5	1.5	1.5	1.5
Summer Playgrounds	0.7	0.2	0.2	0.2
Summer Camps	1.6	1.8	1.3	1.8
Classes	2.5	2.3	2.1	1.5
Childcare	13.4	13.5	9.1	8.3
Adult Sports	1.5	1.5	1.5	1.5
Youth Sports	2.0	2.0	2.0	2.0
Regular Subtotal	<u>35.9</u>	<u>34.0</u>	<u>28.5</u>	<u>26.8</u>
<i>Temporary</i>				
Administration & Support	0.1	0.1	0.1	0.1
Arts	1.2	1.2	1.2	1.2
Outdoor Recreation	0.8	1.3	1.3	0.9
After School	4.5	4.2	4.2	4.7
Teens	4.0	3.6	3.6	2.7
Summer Playgrounds	7.0	4.9	4.9	4.9
Summer Camps	9.5	6.4	6.4	6.4
Classes	2.0	2.0	2.0	2.0
Childcare	2.6	2.2	2.2	1.9
Adult Sports	1.8	1.8	1.8	2.1
Youth Sports	3.3	3.4	3.4	3.2
Temporary Subtotal	<u>36.8</u>	<u>31.1</u>	<u>31.1</u>	<u>30.1</u>
Division Total	<u>72.7</u>	<u>65.1</u>	<u>59.6</u>	<u>56.9</u>

Department of Recreation and Parks

Division: Recreation Services

Division Purpose:

Deliver responsive, high quality recreation services for citizens by coordinating the planning of programs for pre-school to seniors including classes, workshops, trips, sports, arts, outdoor adventure, at-risk, camps, playgrounds, after school and childcare. Provide administrative support, training and/or orientation for regular and temporary staff, leagues, boards and commissions. Market and promote programs and activities through the publication of seasonal recreation guides, cable television shows, flyers, and other media. Coordinate the automated registration system, Rock Enroll, through online and telephone registrations and a department website.

Significant Changes:

Adopted FY05 to Estimated Actual FY05


- Increased the amount of Recreation Fund monies per participant from \$60/session/participant to \$100/session/participant, an increase of approximately \$10,000
- Restructured Kidz Club program by offering seven sessions at six weeks each with themes such as literary, math, nature, and strategic games
- Secured \$10,000 sponsorship for the Rockville 10K race
- Due to the transition of an all-day kindergarten program at Ritchie Park Elementary School, and the elimination of the Lakewood ES K.A.T. program, the Childcare revenue and expenditure budgets were reduced by approximately \$225,000

Estimated Actual FY05 to Adopted FY06

- Reduce the Childcare budget by \$200,000 due to the inclusion of all-day kindergarten at Ritchie Park and Fallsmead Elementary Schools
- Condense the Camps and Rec. Guides for a cost savings of \$8,200.
- Offer Recreation Fund grants to eligible adults ages 18-59

Cost Center: Recreation Administration and Support

Objectives:

- Increase the number of resident registrations by 500 through targeted marketing and early registration incentives
- Increase the variety of programs offered to meet the diverse needs of the community 
- Increase the number of recreation programs offered by 100

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of registrations received and processed:				
▪ Residents	11,984	12,000	18,408	15,000
▪ Non-residents	4,696	4,700	6,287	5,000
▪ Total	16,680	16,700	24,695	20,000
Number of recreation courses offered	984	1,000	1,334	910
Percent of Citizen Survey respondents who have participated in a Rockville recreation program *	N/A	N/A	40%	42%
Percent of Citizen Survey respondents rating recreational programs as "excellent" or "good" *	N/A	N/A	85%	90%
Percent of Citizen Survey respondents rating the variety of recreational programs (classes with staff instruction or supervision) offered as "excellent" or "good" *	N/A	N/A	83%	90%

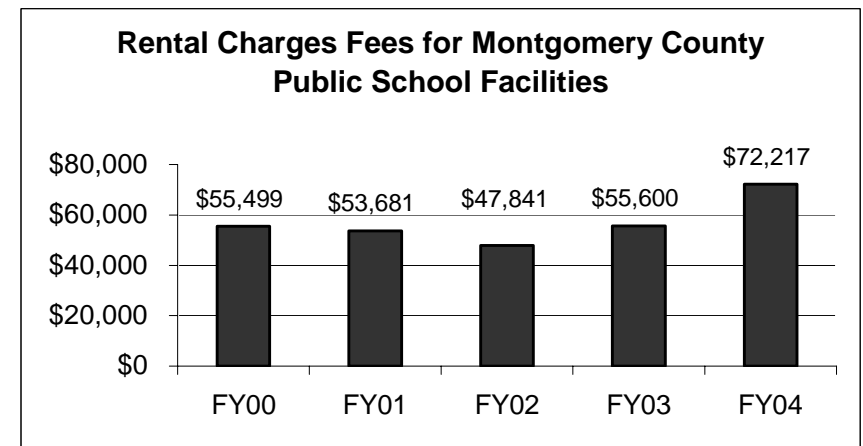
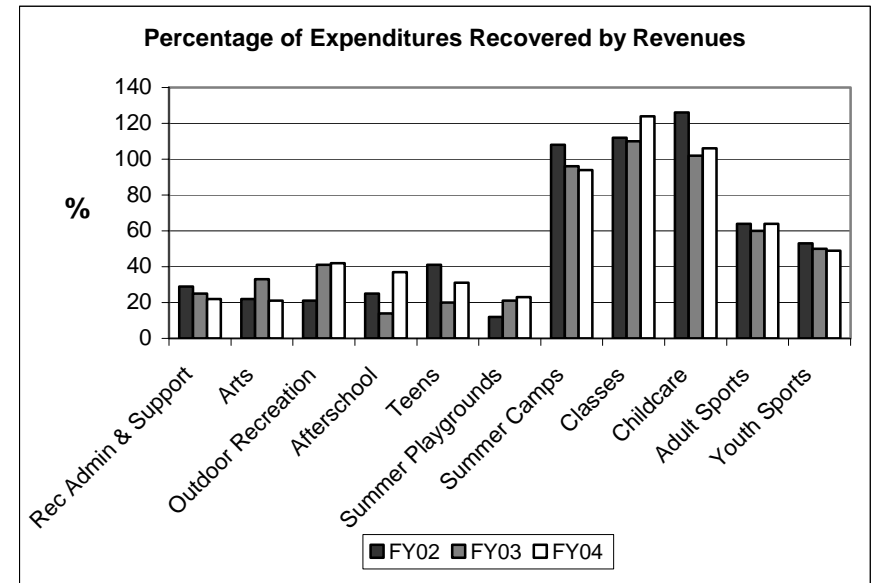
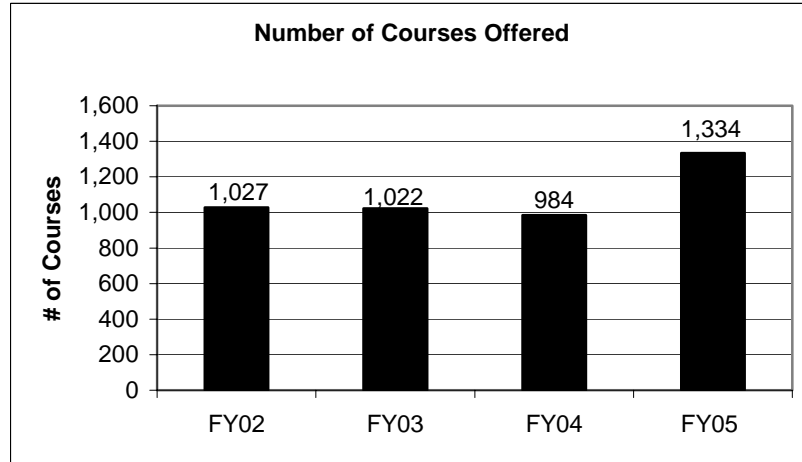
* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Department of Recreation and Parks

FY06 Regular Positions

Position Title	# FTE
Superintendent of Recreation	1.0
Secretary III	1.0
Secretary I (2)	1.0
Bookkeeper/Accountant	1.0
Program Assistant II	0.5
Cost Center Total	4.5

Supplemental Information:



Department of Recreation and Parks

Cost Center: Recreation Fund

Objectives:

- Increase the number of Recreation Fund grants awarded by 50
- Investigate options for diversifying sponsorship of the Recreation Fund through a fundraising campaign with local businesses and service organizations

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Recreation Fund grants awarded	818	900	1,118	900
Dollars raised for the Recreation Fund	\$56,522	\$40,000	\$35,198	\$40,000

FY06 Regular Positions

Position Title	# FTE
N/A	N/A

Cost Center: Arts

Objectives:

- Serve 17,000 people of all ages, ethnic diversity, and abilities through accessible and affordable arts programs
- Provide community members the opportunity to participate with the Rockville Civic Ballet, Rockville Concert Band, Rockville Chorus, and Rockville Regional Youth Orchestra as well as the opportunity to attend performances by these performing arts groups
- Provide community members the opportunity to attend the Glenview Mansion Art Gallery openings as well as entertainment series including Family Arts Nights; Kids, Parks, Performing Arts; and Sunday Afternoon Concerts
- Support the F. Scott Fitzgerald Literary Conference, Inc. and the Rockville Arts Place with a staff liaison and in-kind services. Also advocate programs by Rockville Little Theatre, Rockville Musical Theatre, the Victorian Lyric Opera Company, and Rockville Art League

CIP Projects that Support Activities of the Arts:

- Art in Public Architecture
- Art in Public Places
- F. Scott Fitzgerald Theatre Improvements

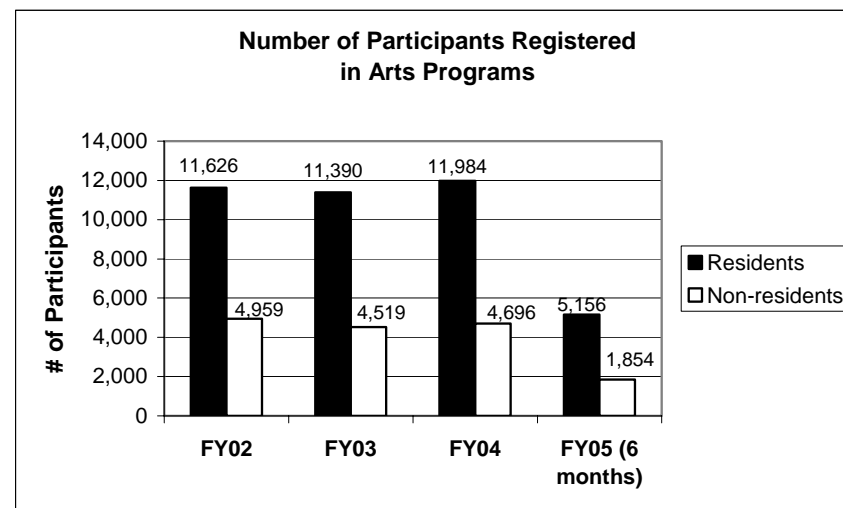
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of volunteer hours	29,492	29,492	30,011	31,496
Number of volunteers	302	302	308	314
Number of registrants/attendees	16,073	16,500	16,125	17,000
Number of programs offered	76	76	75	76

FY06 Regular Positions

Position Title	# FTE
Arts Programs Supervisor	1.0
Arts Programs Specialist	1.0
Cost Center Total	2.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Friends of the Arts

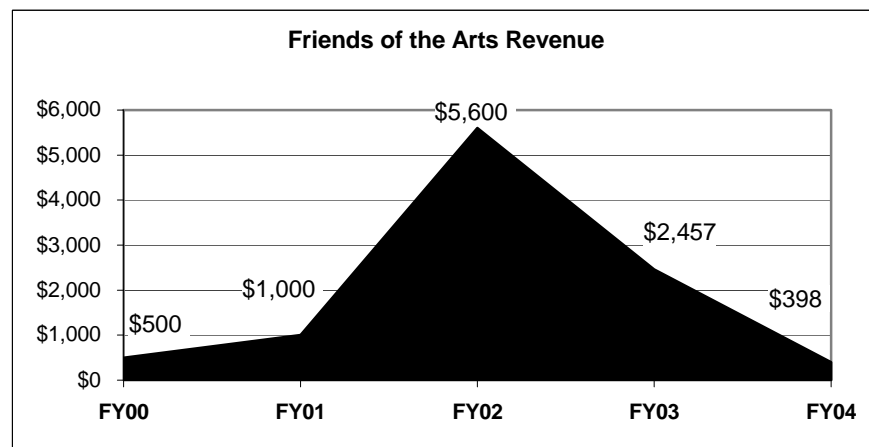
Objectives:

- Solicit donations and contributions from the community to use in support of new arts programs and/or enhancements to existing arts programs

FY06 Regular Positions

Position Title	# FTE
N/A	N/A

Supplemental Information:



Cost Center: Outdoor Recreation

Objectives:

- Offer high quality instruction and a pleasant environment at the Indoor Climbing Gym to increase use throughout the year
- Train volunteers to be quality trip leaders to improve cost recovery on trips and tours while retaining high customer satisfaction
- Offer a high quality number of trips and outdoor recreation offerings for various age groups

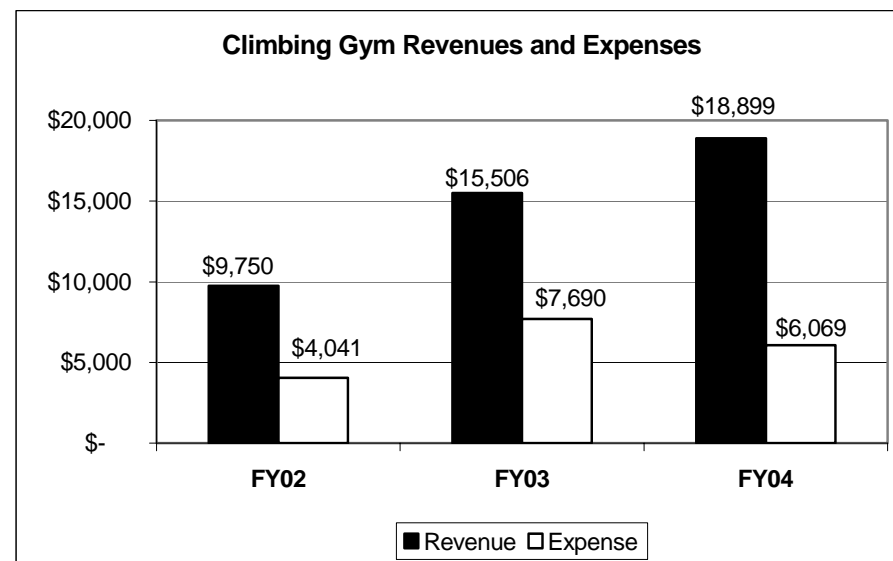
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of participants on outdoor trips and climbing programs	1,768	1,800	1,876	1,850
Number of volunteer hours contributed	423	460	651	600

FY06 Regular Positions

Position Title	# FTE
Recreation Program Development Coordinator	0.2
Program Assistant II	0.5
Cost Center Total	0.7

Supplemental Information:



Department of Recreation and Parks

Cost Center: After School Recreation

Objectives:

- Offer safe, supervised, accessible, appealing, and affordable high-quality after school activities at three locations for school-aged children and teens, as an alternative for “latch-key kids” and a resource for families who may not be able to afford higher cost alternatives
- Offer an appealing after school program for youth and teens using the medium of performing arts to focus on character building, critical thinking, talent development, developing life skills, and broadening perspectives
- Offer 750 hours of volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through our Junior Recreation Leader program
- Encourage volunteer participation and involvement of 30 parents, care givers, and family members of the youth in our programs
- Foster 15 mutually beneficial community partnerships that further enhance the quality of life for Rockville citizens by offering culturally diverse programs and activities – such as the Annual American Indian Festival and the Annual African American Heritage Production 🏠

Performance Measures:

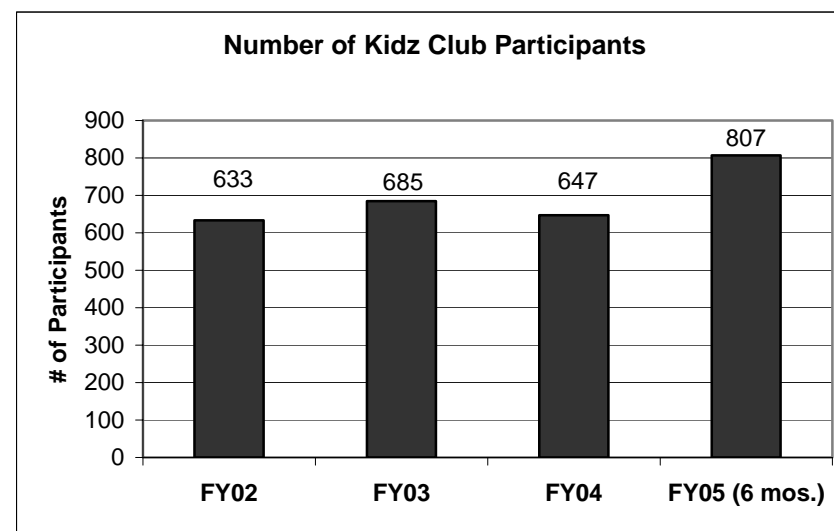
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of after school programs offered	16	16	55*	55
Number of after school program participants served	1,290	1100	3,128*	3,200
Number of teen and parent volunteers	27	27	45	45
Number of volunteer hours contributed	700	700	1,920	2,000
Number of community partnerships (groups, orgs)	N/A	N/A	13	15

* 6-week sessions now offered instead of year-round program

FY06 Regular Positions

Position Title	# FTE
Recreation Programs Supervisor	0.8
Program Assistant	0.8
Kids Club Director	1.2
Cost Center Total	2.8

Supplemental Information:



Cost Center: Teens

Objectives:

- Promote the New Transitions Program for high school students and young adults that focuses on life skills training, job readiness, career opportunities, trade schools and college/university exploration (tours) to serve at least 25 students and young adults
- Increase the amount of after-school clubs, teen trips, evening and weekend programs offered by 10 during FY06.
- Increase teen awareness on healthy living by providing at least 15 programs that give teens the opportunity to participate in health and wellness activities during FY06.

Department of Recreation and Parks

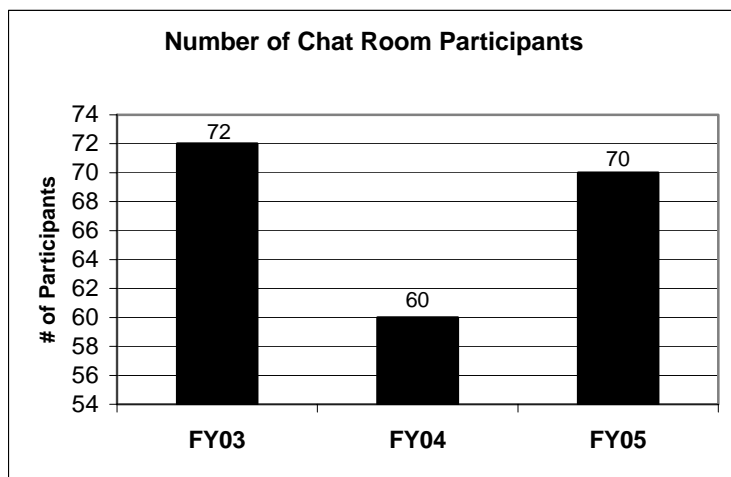
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of registrants/attendees in high school, excluding LITs	N/A	N/A	138	150
Number of recreational programs offered	35	33	44	43
Number of health/wellness programs offered	N/A	N/A	4	10

FY06 Regular Positions

Position Title	# FTE
Teen Programs Coordinator	1.0
Teen Programs Assistant II	0.5
Cost Center Total	1.5

Supplemental Information:



Cost Center: Summer Playgrounds

Objectives:

- Operate safe, supervised, high quality, appealing drop-in and registered participation playgrounds at 10 locations throughout the city for children ages 6-12 (and 5 year olds going into 1st grade)
- Offer 180 hours of volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through our Junior Recreation Leader program

Performance Measures:

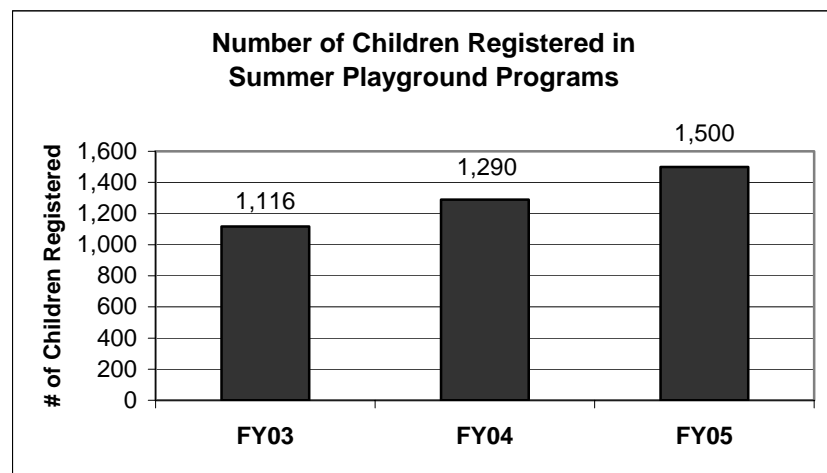
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of programs offered	41	41	51	37
Number of participants served	1,290	1,350	1,059	1,100
Number of teen volunteers	14	14	29	30
Number of volunteer hours contributed	4,900	4,900	3,300	3,500

FY06 Regular Positions

Position Title	# FTE
Recreation Programs Supervisor	0.2
Cost Center Total	0.2

Department of Recreation and Parks

Supplemental Information:



Cost Center: Summer Camps

Objectives:

- Analyze demographics, registration levels and participant evaluation interests and revise programs to better meet the needs of campers and their families through program offerings
- Consolidate the bus transportation system to reduce the amount of time campers spend on the buses by 20% and to maximize the efficiency of the system
- Maximize registration by marketing the camp program through various venues such as camp fairs, video to be aired on cable, Inside Rec & Parks, articles in *Rockville Reports* and *The Gazette*, and other means

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of Camp programs meeting minimum number of registrants	97%	100%	99%	100%
Number of registrants served in camps	1,988	2,200	1,986	2,058

FY06 Regular Positions

Position Title	# FTE
Recreation Program Supervisor	1.8
Cost Center Total	<u>1.8</u>

Supplemental Information:

Cost Center: Classes

Objectives:

- Recruit and hire four additional instructors for pre-ballet, children's sports, and adult yoga classes that are in demand
- Add at least one new partnership with a City of Rockville business to provide more programs for City residents
- Identify two new additional facilities within the City limits to utilize for class programming
- Promote new programs through three demonstration classes annually.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of class programs meeting minimum number of registrants	70%	75%	76%	74%
Number of registrants served in classes	4,801	4,200	4,367	4,335

FY06 Regular Positions

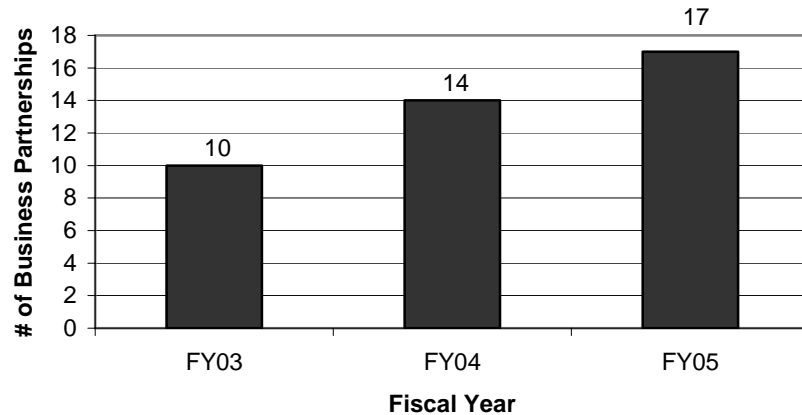
Position Title	# FTE
Recreation Program Supervisor	1.0
Recreation Program Assistant	0.5
Cost Center Total	<u>1.5</u>

Department of Recreation and Parks

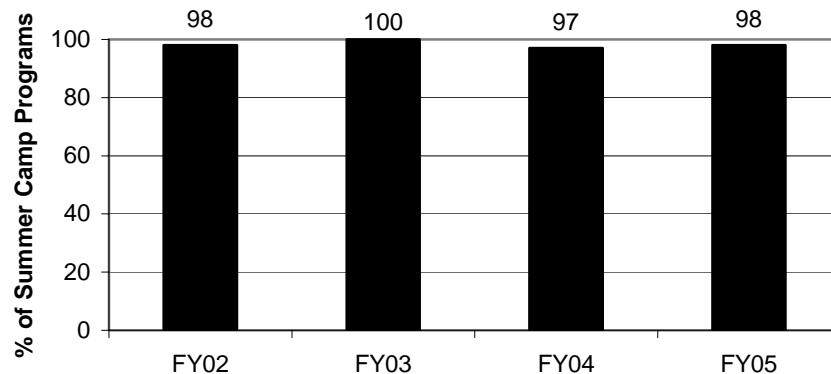
Supplemental Information:

The Department of Recreation and Parks establishes partnerships with businesses to offer recreation programs for City residents at their facilities.

Partnerships Initiated with Rockville Businesses



Percent of Summer Camp Programs Meeting Minimum Registration



Cost Center: Childcare

Objectives:

- Increase school-age childcare program enrollment to at least 94% of capacity at each site
- Continue to work closely with the Personnel Department in staffing vacant positions with qualified childcare professionals within 3-4 weeks of vacancy

Performance Measures:

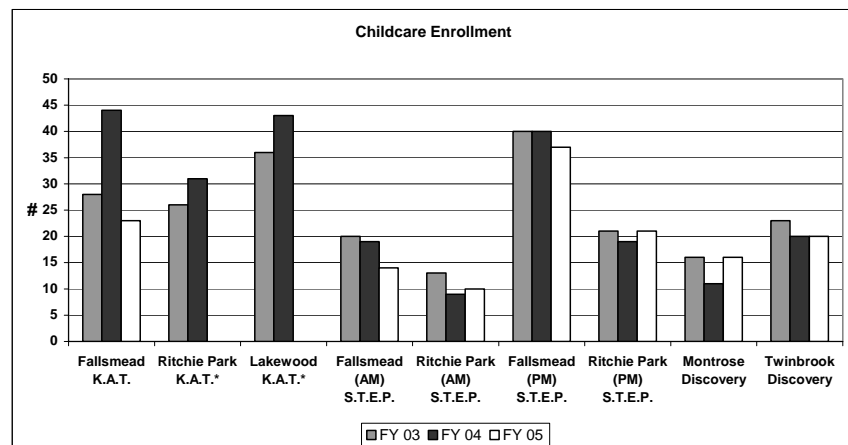
	Actual FY04	Target FY05	Actual FY05	Target FY06
Registrations as a percent of capacity:				
▪ School-based childcare	89%	84%	83%	94%
▪ Preschool childcare	81%	84%	100%	94%
Number of children registered in 3 & 5 day programs:				
▪ School-based childcare	195	189	118	128
▪ Preschool childcare	29	31	36	33

FY06 Regular Positions

Position Title	# FTE
Recreation Programs Supervisor	1.0
Program Assistant II	0.5
Childcare Director (4)	1.6
Childcare Assistant Director	0.4
Childcare Group Leader (7)	2.8
Childcare Preschool Director	0.4
Childcare Preschool Staff (4)	1.6
Cost Center Total	8.3

Department of Recreation and Parks

Supplemental Information:



Cost Center: Adult Sports

Objectives:

- Advertise and market specific adult sports programs where participation has declined in recent years
- Offer new Co-Rec Basketball program in the spring, men's basketball in the fall and weeknight league play for men's basketball in the winter
- Research, monitor, and continue to evaluate new equipment for softball and implement changes to the program that maintain safety and reduce injuries

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of teams	257	272	241	242
Number of participants	7,488	7,288	6,963	7,000

FY06 Regular Positions

Position Title	# FTE
Sports Programs Supervisor	1.0
Program Assistant II – PT	0.5
Cost Center Total	1.5

Supplemental Information:

Adult Sports Program Participation and Resources

	Number of Teams	Number of Participants	Number of Part time Staff & Officials	Number of Facilities (fields/gyms)
Men's Basketball	8	96	15	1
Men's Softball (Spring)	70	1,190	25	8
Men's Softball (Fall)	28	476	15	2
Co-Rec Softball (Spring)	28	476	25	6
Co- Rec Softball (Fall)	18	306	15	2
Women's Softball	10	170	10	2
Men's Volleyball	6	60	3	1
Women's Volleyball	24	288	3	2
Co-Rec Volleyball	38	456	3	4
Sand Volleyball	6	60	2	2
Rockville 10K/5k *	N/A	700	3	1
Community Night Running	N/A	200	1	1

* 10 FT Staff and 75 MCRRC volunteers provide help and assistance on the day of the event.

Cost Center: Youth Sports

Objectives:

- Advertise, recruit, and train 25 part-time staff to serve as officials and facility managers for the programs
- Conduct six volunteer coaches "hands-on" training programs for basketball, baseball, and softball
- Plan relocations for various sports programs during the Richard Montgomery High School construction

Department of Recreation and Parks

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of coaches who rate the overall quality of the program as excellent or good	100%	100%	100%	100%
Number of teams	372	368	341	349
Number of participants	5,143	5,343	4,894	5,038
Number of youth coaches certified	440	445	410	425

FY06 Regular Positions

Position Title	# FTE
Assistant Sports Programs Supervisor	1.0
Sports Programs Specialist	1.0
Cost Center Total	2.0

Supplemental Information:

Youth Sports Program Participants and Resources

	Number of Teams	Number of Participants	Number of Volunteers	Number of Part- time Staff and & Officials	Number of Facilities (fields/gyms)
Baseball	72	900	144	25	29
Football	34	684	102	16	16
Basketball	132	1452	264	55	22
Soccer	30	468	60	9	12
Softball	32	448	64	8	13
Track & Field	6	300	12	9	3
Wrestling	1	25	3	0	2
T-Ball	18	234	27	3	12
Baseball (Fall)	24	312	36	15	6

Department of Recreation and Parks

Division: Senior Citizen Services

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Senior Center				
Operations	321,756	350,000	349,770	381,238
Senior Citizen Social Services	504,771	543,845	530,410	531,269
Senior Citizen Recreation	185,643	224,281	198,014	216,257
Senior Citizen Sports & Fitness	149,128	186,510	155,536	155,104
Senior Assistance Fund (350)	1,703	11,231	5,607	10,348
Division Total	<u>\$1,163,001</u>	<u>\$1,315,867</u>	<u>\$1,239,337</u>	<u>\$1,294,212</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	795,026	840,100	813,661	850,992
Benefits	134,904	161,462	161,462	157,507
Overtime	1,865	2,633	2,339	2,633
Personnel Subtotal	<u>\$931,795</u>	<u>\$1,004,195</u>	<u>\$977,462</u>	<u>\$1,011,132</u>
Contractual Services	121,597	170,938	126,532	130,790
Commodities	107,906	129,503	129,736	141,946
Capital Outlays	0	0	0	0
Other	1,703	11,231	5,607	10,344
Operating Subtotal	<u>\$231,206</u>	<u>\$311,672</u>	<u>\$261,875</u>	<u>\$283,080</u>
Division Total	<u>\$1,163,001</u>	<u>\$1,315,867</u>	<u>\$1,239,337</u>	<u>\$1,294,212</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Recreation Grants	7,864	7,995	7,995	7,995
Memberships	51,587	57,500	30,500	60,000
Facility Rental Fees	22,712	34,432	25,100	28,575
Rec Program Fees	115,799	153,990	118,611	128,297
Social Services Fees	24,021	26,130	26,130	27,813
Interest Income	79	140	140	140
Comm. Contributions	22,401	21,000	22,821	21,500
Subtotal	<u>\$244,463</u>	<u>\$301,187</u>	<u>\$231,297</u>	<u>\$274,320</u>
<i>Fund Contribution</i>				
General (110)	919,315	1,004,589	1,005,314	1,011,188
Special Activities (350)	(777)	10,091	2,726	8,704
Subtotal	<u>\$918,538</u>	<u>\$1,014,680</u>	<u>\$1,008,040</u>	<u>\$1,019,892</u>
Division Total	<u>\$1,163,001</u>	<u>\$1,315,867</u>	<u>\$1,239,337</u>	<u>\$1,294,212</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Senior Center Ops	4.5	4.5	4.5	4.5
Senior Citizen Social Srvs	7.1	7.1	7.1	7.1
Senior Citizen Recreation	2.5	2.0	2.0	2.0
Senior Citizen Sports & Fitness	1.5	1.5	1.5	1.5
Senior Assistance Fund (350)	0.0	0.0	0.0	0.0
Regular Subtotal	<u>15.6</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>
<i>Temporary</i>				
Senior Center Ops	2.3	2.4	2.4	2.3
Senior Citizen Social Srvs	3.3	3.2	3.2	3.2
Senior Citizen Recreation	1.2	1.1	1.1	1.0
Senior Citizen Sports & Fitness	1.0	1.0	1.0	0.8
Senior Assistance Fund (350)	0.0	0.0	0.0	0.0
Temporary Subtotal	<u>7.8</u>	<u>7.7</u>	<u>7.7</u>	<u>7.3</u>
Division Total	<u>23.4</u>	<u>22.8</u>	<u>22.8</u>	<u>22.4</u>

Department of Recreation and Parks

Division: Senior Citizen Services

Division Purpose:

To meet the social, recreational, educational, fitness and wellness needs of a diverse population of active/employed, active/retired and frail senior citizens. This is achieved through operating a safe and welcoming multi-purpose facility; providing transportation; and offering a wide variety of programs and services both at the center and in the community.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

In FY05 Senior Citizens Services experienced the following significant changes:

- Increase programs fees due to rising costs of contracted transportation and decreased trip participation
- Increase class fees due to increased materials fees and instructor costs, and fewer participants.
- Estimate 12 more individuals will take advantage of the Senior Assistance Fund
- Maintenance and utility costs estimated to be \$20,000 higher than amount budgeted
- Method of accounting for memberships changed (Membership revenues are now deferred over a 12-month period instead of being recognized in full at time of purchase)

Estimated Actual FY05 to Adopted FY06

In FY06, the following adjustments have been made to the budget to reflect the changes experienced in FY05:

- Increase funding by \$18,998 to cover rising maintenance and utility costs
- Reduce number of extended trips from five to three (\$30,000 reduction in expenditures and revenues)
- Increase Senior Assistance Fund scholarships from \$50 to \$100 per quarter

In addition, staff is preparing for the anticipated increase in younger seniors (baby boomers) as well as older seniors who are living longer. This will impact future budget years.

CIP Projects that Support Activities of the Senior Citizen Services Division:

- Senior Center Master Plan Improvements

Cost Center: Senior Center Operations

Objectives:

- Encourage 50 new older adults to join the Rockville Senior Center using expanded marketing techniques including a new brochure and television spots
- Recruit/retain 300 volunteers who will volunteer 28,000 hours of time by offering a meaningful and rewarding volunteer environment
- Facilitate the fundraising efforts of Rockville Seniors, Inc. (the non-profit fundraising organization for the Senior Center) so that they can achieve their goal of \$75,000
- Increase the number of rentals by 10 percent through increased marketing and by providing an attractive and affordable facility for community parties and programs
- Offer a welcoming and efficient location for program registration, membership renewal and information assistance and process 400 more registrations and memberships
- Provide a safe, clean, and efficient facility so that Rockville's seniors can participate in meaningful social, fitness and educational programs and the general public can hold private events

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of Rockville senior residents who are members of the Senior Center.	21%	22%	21%	22.5%
Percent of members by age group:				
▪ 59 and younger	1.6%	1.0%	0.5%	1.5%
▪ 60-64	11.3%	10.9%	10.1%	12.0%
▪ 65-74	44.5%	42.3%	40.3%	40.0%
▪ 75-84	37.1%	39.6%	40.5%	40.0%
▪ 85 and older	5.5%	7.1%	9.6%	6.5%
Number of new members	348	400	305	320
Number of volunteers	273	280	268	280
Number of hours contributed by volunteers	24,332	25,000	27,372	28,000

Department of Recreation and Parks

	Actual FY04	Target FY05	Actual FY05	Target FY06
Amount of money raised by Rockville Seniors, Inc.	\$277,046*	\$75,000	\$60,056	\$75,000
Number of registrations and memberships processed	7,468	7,600	7,346	8,000
Number of rentals	69	70	91	85
Percent of Citizen Survey respondents rating satisfaction with Rockville Senior Center programs and services as "excellent" or "good" **	N/A	N/A	86%	90%

* Includes revenue from sale of donated property.



** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Senior Center Supervisor	1.0
Senior Center Secretary II	1.0
Senior Center Custodian (2)	2.0
Registration Specialist	0.5
Cost Center Total	4.5

Cost Center: Senior Citizen Social Services

Objectives:

- Provide 38,000 rides on five City-owned buses
- Sell on a sliding-fee scale 1,450 taxi coupon books for the Call 'N Ride program
- Assist 80 individual seniors from diverse cultures to reside independently in the least restrictive environment 
- Respond to 4,000 information and assistance requests
- Provide 26,400 meals (daily lunch, weekly Chinese lunch and weekly dinner)
- Provide 164 foreign-born seniors with English and Citizenship classes 

- Provide 4,000 health screenings and medical visits
- Offer 55 computer classes
- Offer 55 special interest/health classes through community partnerships

Performance Measures:

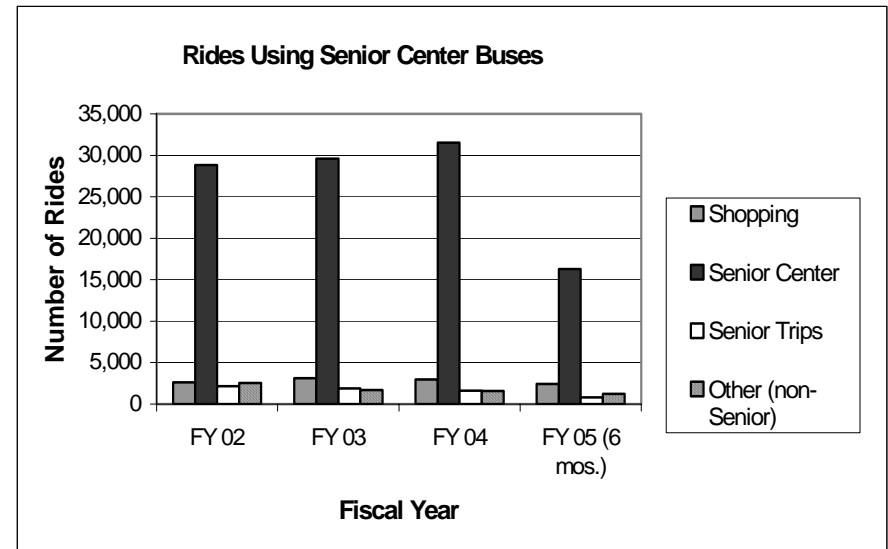
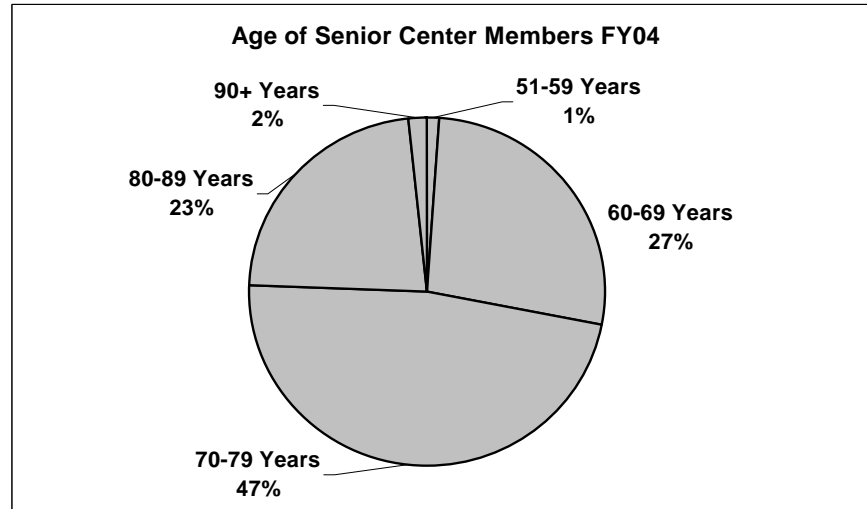
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of senior bus rides provided	37,734	37,500	39,366	39,000
Number of taxi coupon books sold	1,442	1,450	1,347	1,450
Number of seniors provided with in-depth assistance	N/A	N/A	N/A	80
Number of information and assistance requests answered	3,882	3,882	5,598	5,800
Number of meals provided	23,417	25,000	24,525	26,400
Number of students enrolled in English and citizenship classes	164	147	150	164
Number of health screenings and health appointments	N/A	3,900	5,193	5,200
Number of computer classes offered	45	50	63	65
Number of special interest and health classes offered	53	53	72	70

FY06 Regular Positions

Position Title	# FTE
Senior Social Services Coordinator	1.0
Transportation Leader	1.0
Secretary II	1.0
Transportation Aide	1.0
Senior Outreach Worker	0.8
Bus Driver PT	0.8
Senior Center Wellness Coordinator	0.5
Senior Outreach Worker	0.5
Program Assistant I	0.5
Cost Center Total	7.1

Department of Recreation and Parks

Supplemental Information:



Cost Center: Senior Assistance Fund

Purpose: To assist those who meet age and income limits by subsidizing costs for center membership, recreation and education programs, club activities, trips and medical transportation. Eligible seniors may receive up to \$100 per quarter for trips and up to \$100 for programs. Funding comes from interest earned on principal amount, community donations, annual RSI contribution and center funding. In FY05 Rockville Seniors, Inc. received their largest donation to their Living Legacy Campaign: a house and property which netted RSI \$210,000.

Objectives:

- To provide 150 scholarships through the Senior Assistance Fund for memberships, trips, classes and medical transportation

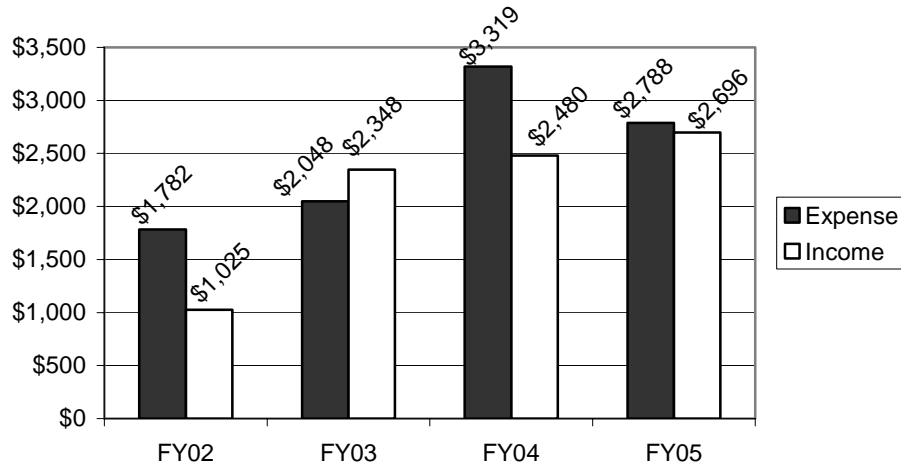
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of SAF scholarships awarded	108	110	160	150

Department of Recreation and Parks

Supplemental Information:

Senior Assistance Fund Income and Expenses



Cost Center: Senior Citizen Recreation

Objectives:

- Develop program opportunities for 3,800 participants through trips, classes, special events and senior club activities for the active, older, and a increasingly diverse population
- Manage a trip and tour program to offer 28 leisure, educational and cultural travel opportunities
- Promote educational, fine art and life skills classes to foster learning and enrichment by offering 88 activities
- Increase the number of senior center monthly birthday party sponsors by three

Performance Measures:

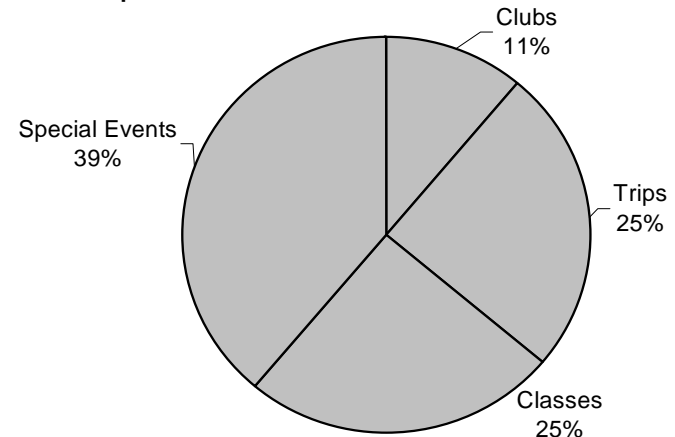
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of participants	3,852	4,247	3,715	3,800
Percent of trips conducted	92%	90%	90%	92%
Number of activities	84	90	90	88
Number of sponsors for birthday parties	14	16	16	19

FY06 Regular Positions

Position Title	# FTE
Senior Recreation Coordinator	1.0
Program Assistant III	0.5
Program Assistant II	0.5
Cost Center Total	2.0

Supplemental Information:

Participation in Senior Citizen Recreation Activities FY05



Department of Recreation and Parks

Cost Center: Senior Citizen Sports & Fitness

Objectives:

- Manage an extensive, multi-equipped fitness room with a personal trainer for 600 members
- Provide a comprehensive sports and exercise program to benefit 3,665 participants through classes, trips, sports, leagues, special events, fitness assessments, and tournaments for all levels of fitness in the senior population
- Plan escorted overnight and day trips to provide 200 participants the opportunity to travel

Performance Measures:

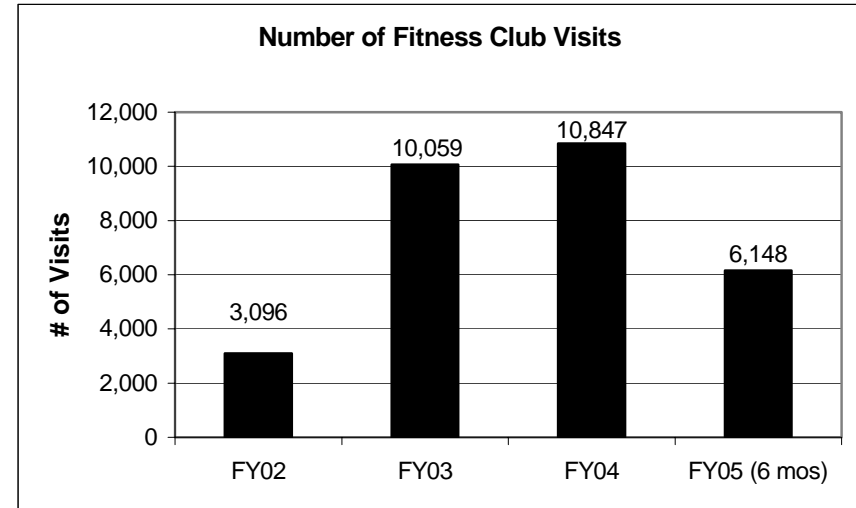
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Fitness Club members	360	300*	520	550
Number of participants served	3,345	3,591	3,437	3,665
Percent of trips conducted	87%	87%	78%	85%

* Began charging fee in FY05

FY06 Regular Positions

Position Title	# FTE
Senior Sports & Exercise Coordinator	1.0
Program Assistant III	0.5
Cost Center Total	<u>1.5</u>

Supplemental Information:



Department of Recreation and Parks

Division: Facilities

Division Expenditures by Cost Center	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Civic Center Complex	937,397	956,281	961,586	1,021,289
Glenview Mansion Fund (350)	25,840	35,007	25,000	28,245
Croydon Creek Nature Center	144,561	178,990	176,875	182,526
Nature Center Fund (350)	3,900	6,356	4,600	13,253
Facilities Maintenance	1,552,031	1,691,322	1,753,533	1,731,291
Lincoln Park Community Center	220,377	249,030	240,258	266,246
Skate Park	42,940	66,141	57,825	64,141
Swim Center	1,135,688	1,118,004	1,152,269	1,239,169
Twinbrook Community Recreation Center	256,041	259,524	259,440	274,441
Division Total	<u>\$4,318,775</u>	<u>\$4,560,655</u>	<u>\$4,631,386</u>	<u>\$4,820,601</u>

Division Expenditures by Type	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Salary and Wages	2,277,908	2,398,309	2,404,034	2,488,434
Benefits	453,844	515,425	514,168	564,188
Overtime	24,054	14,283	17,230	14,400
Personnel Subtotal	<u>\$2,755,806</u>	<u>\$2,928,017</u>	<u>\$2,935,432</u>	<u>\$3,067,022</u>
Contractual Services	670,590	729,837	762,828	755,472
Commodities	866,539	867,794	883,506	963,862
Capital Outlays	25,840	35,007	49,620	34,245
Other	0	0	0	0
Operating Subtotal	<u>\$1,562,969</u>	<u>\$1,632,638</u>	<u>\$1,695,954</u>	<u>\$1,753,579</u>
Division Total	<u>\$4,318,775</u>	<u>\$4,560,655</u>	<u>\$4,631,386</u>	<u>\$4,820,601</u>

Source of Division Funds	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Departmental Revenue</i>				
Swim Team Dues	165,907	150,000	188,000	206,000
Memberships	461,432	453,960	467,404	489,660
Concessions	3,124	2,900	3,652	6,000
Facility Rental Fee	490,526	620,044	526,633	612,170
Rec Program Fees	386,487	372,912	435,835	480,830
Theatre Tickets	300,977	303,945	298,945	309,050
Merchandise Sales	2,943	3,000	2,500	3,000
Admission Charges	194,245	240,000	213,000	213,000
Interest Income	254	540	540	350
Comm Contributions	5,247	3,340	9,640	7,000
Miscellaneous	1,630	2,000	2,000	2,000
Recreation Fees	3,287	4,000	2,000	2,000
Subtotal	<u>\$2,016,059</u>	<u>\$2,156,641</u>	<u>\$2,150,149</u>	<u>\$2,331,060</u>
<i>Fund Contribution</i>				
General (110)	2,293,477	2,381,531	2,476,817	2,470,393
Spec Activities (350)	9,239	22,483	4,420	19,148
Subtotal	<u>\$2,302,716</u>	<u>\$2,404,014</u>	<u>\$2,481,237</u>	<u>\$2,489,541</u>
Division Total	<u>\$4,318,775</u>	<u>\$4,560,655</u>	<u>\$4,631,386</u>	<u>\$4,820,601</u>

Staffing Summary by Cost Center	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
<i>Regular</i>				
Civic Center Complex	9.5	9.5	9.5	9.5
Glenview Mansion Fund	0.0	0.0	0.0	0.0
Croydon Creek Center	1.0	2.0	2.0	2.0
Facilities Maintenance	14.0	14.0	14.0	14.0
Lincoln Park Comm. Center	4.2	4.2	4.2	4.2
Swim Center	9.3	9.3	9.3	9.3
Twinbrook Rec Center	2.4	2.4	2.4	2.4
Regular Subtotal	<u>40.4</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>
<i>Temporary</i>				
Civic Center Complex	4.2	4.2	3.6	3.9
Glenview Mansion Fund	0.0	0.0	0.0	0.0
Croydon Creek Center	1.5	1.5	1.5	1.5
Lincoln Park Comm. Center	1.6	2.2	1.5	1.8
Skate Park	2.0	2.0	2.0	2.1
Swim Center	15.0	15.3	16.8	17.6
Twinbrook Rec. Center	4.2	4.3	4.3	4.3
Temporary Subtotal	<u>28.5</u>	<u>29.5</u>	<u>29.7</u>	<u>31.2</u>
Division Total	<u>68.9</u>	<u>70.9</u>	<u>71.1</u>	<u>72.6</u>

Department of Recreation and Parks

Division: Facilities Division

Division Purpose:

The Facilities Division maintains all City buildings safely and efficiently. It ensures their readiness for use, as well as provides high-quality, diverse and appropriate programming for six of Rockville's major facilities. The Facilities Cost Center relies on trained professional staff and licensed contractors to service and upkeep all physical facilities to their optimum efficiency and capacity. The Facilities Division is responsible for programming a wide variety of high-quality activities for both drop-in use and structured programs, enhancing the participants' quality of life. Such activities include: classes, educational and interpretive programs, workshops, fitness opportunities and special events.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

Due to an accounting policy change in November 2004 mandated by the City's independent auditors, membership revenues must be deferred over a 12-month period instead of being recognized in full at time of purchase. As a result, membership revenues are now recognized across fiscal years. Due to this change Twinbrook Community Recreation Cost Center will fall short of revenue projection by \$25,000 for FY05

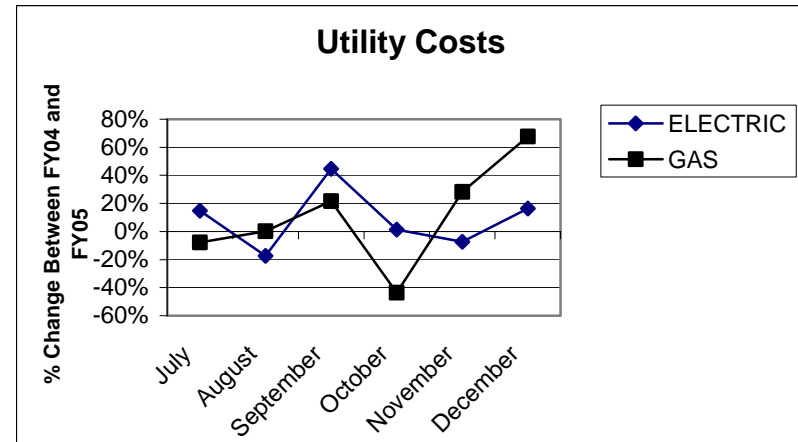
The Civic Center Complex Cost Center projections of revenue for FY05 included income for future events that will not accrue in this fiscal year. Estimated actual FY05 total revenues will fall short of target by \$67,000.

Due to energy rate increases, expenditures for electricity and heating fuel at the Civic Center Complex, Facilities Maintenance and Swim Center Cost Centers are projected to exceed the current budgeted expenditure amounts by \$97,500.

Estimated Actual FY05 to Adopted FY06

Budget adjustments within this division have been made in the amount of \$97,000 to increase funding for utility costs in Facilities Maintenance, Civic Center Complex and the Swim Center Cost Centers. Utility cost increases at the Swim Center of approximately \$34,000 will be offset by fee increases.

Using demand pricing strategies, rates will be increased for weddings and receptions at Glenview Mansion during peak months. Also, weekend rental rates at the F. Scott Fitzgerald Theatre will be increased. These increases bring Civic Center fees comparable with rates at other facilities.




Projects that Support the Activities of the Facilities Division include:

- F. Scott Fitzgerald Theatre Improvements
- Glenview Mansion Master Plan Improvements
- Rockville Municipal Swim Center Master Plan Improvements

Cost Center: Civic Center Complex

Objectives:

- For FY06, Civic Center staff will identify and develop new markets/clients for facilities to better utilize resources, increasing total number of bookings by 30 events and improve overall cost recovery to 75% of a total operating budget of \$1,021,289. 
- Though client surveys have traditionally rated the cleanliness of facilities and helpfulness of Civic Center staff at 97% and better, these are areas that demand constant attention and improvement to continue and ensure total customer service and satisfaction. For FY06, staff will better manage custodial maintenance and other facility parameters through regular inspections and scheduled maintenance.

Department of Recreation and Parks

Performance Measures:

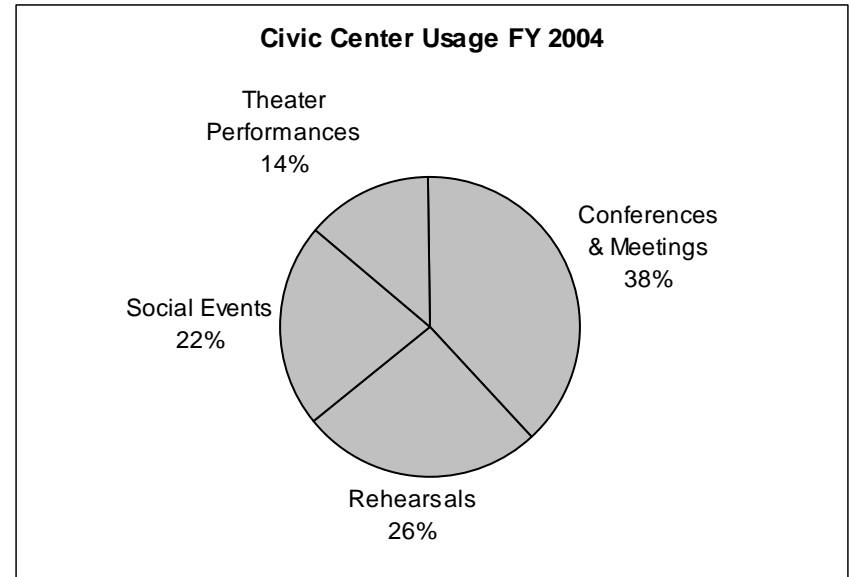
	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of direct costs recovered by fees	72%	82%	73%	75%
Number of events held	1,181	1,215	1,201	1,220
Percent of clients rating cleanliness of facilities as good or excellent	100%	98%	100%	100%

FY06 Regular Positions

Position Title	# FTE
Civic Center Superintendent	1.0
Theatre/Civic Center Supervisor	1.0
Theatre Production Specialist	1.0
Box Office Manager	1.0
Secretary III	1.0
Secretary II	1.0
Crew Supervisor	1.0
Laborer	1.0
Facility Supervisor	0.5
Maintenance Worker	1.0
Cost Center Total	9.5

Supplemental Information:

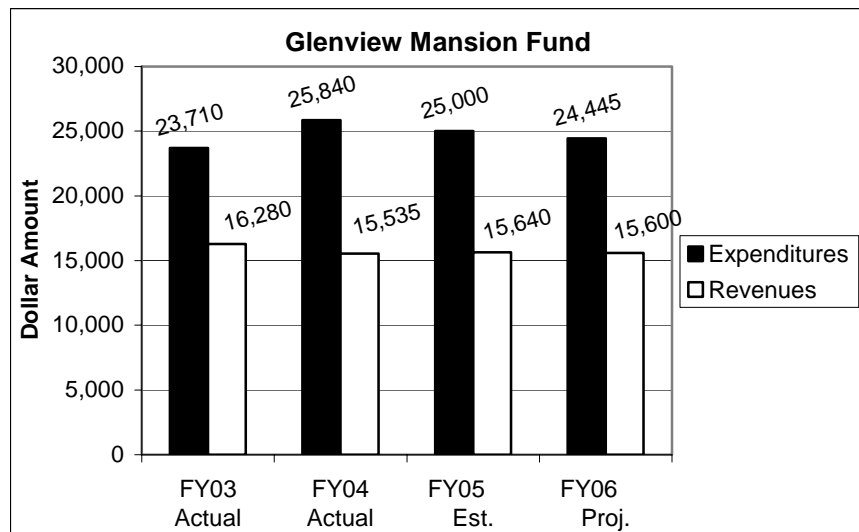
Facilities managed under the Civic Center Complex include the Glenview Mansion, Cottage, F. Scott Fitzgerald Theatre, three stand-alone recreation centers, seven park/picnic sites, and the garden plot program. Though there were 1,181 total events in FY04, there is still room for additional bookings, especially in traditionally off-peak times of the year.



Cost Center: Fund 350 Glenview Mansion Fund

The Mayor and Council established the Glenview Mansion Fund to assure the continued enhancement and quality upkeep of mansion furnishings. Revenues received from daytime conferences are credited to this account, with a \$15,000 limit per year. The Glenview Mansion Sub-Committee, which consists of representatives from the Recreation and Park Advisory Board, Cultural Arts Commission, Historic District Commission, and Mansion Docents oversee the use of the funds. The fund purchases rugs, furniture, draperies, and other enhancements.

Department of Recreation and Parks



Cost Center: Croydon Creek Nature Center

Objectives:

- The goal for FY06 is to increase the number of visitors by 1,100 by promoting five additional special events and scheduling 110 birthday party rentals (an increase of 10).
- Recruit and train volunteers in contributing 800 hours of service for interpretive programs, customer service and center operations
- Use volunteers to conduct six park trash clean-ups at the Nature Center and John G. Hayes Forest Preserve

Performance Measures:

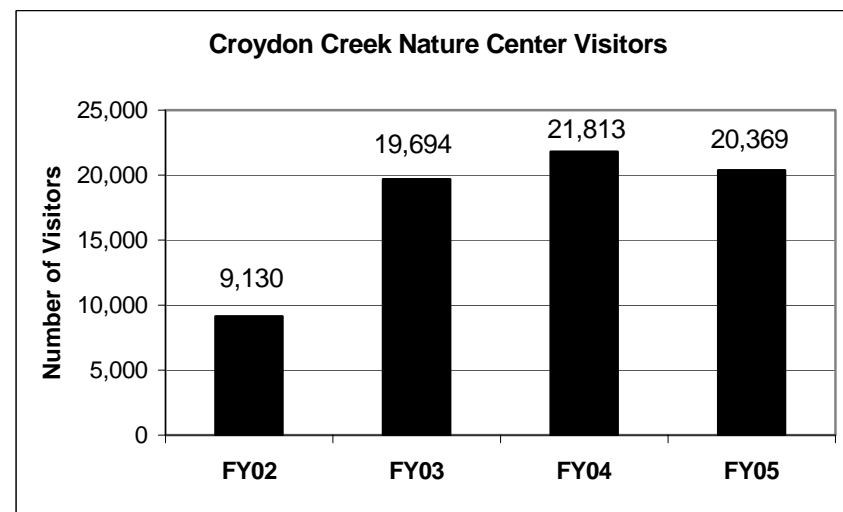
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of visitors	21,813	21,000	20,369	21,000
Number of volunteers	26	26	41	35
Number of volunteer hours	765	760	1,299	1,300

FY06 Regular Positions

Position Title	# FTE
Nature Center Supervisor	1.0
Assistant Nature Center Supervisor	1.0
Cost Center Total	<u>2.0</u>

Supplemental Information:

The Nature Center features hands-on exhibits, a multi-purpose room for classes, workshops, meetings, birthday parties and special events. The facility also has Gaea's Corner, a colorful tactile wall of ceramic tile that evokes images of the creatures found in and alongside the creek, an outdoor wildlife viewing area and a Nature Notions gift shop



Department of Recreation and Parks

Cost Center: Nature Center Fund

Purpose:

The goal of this fund is to raise \$7,000 annually through the sale of educational, environmentally and socially responsible items for exhibits and programs, and to purchase nature-themed ceramic tiles for the lower level restrooms.

Cost Center: Facilities Maintenance

Objectives:

- Maintain 407,717 square feet of space in 65 buildings and structures in an as-built condition and appearance through in-house and contract services, including repairs to building structures, roofing, HVAC, daily custodial services, painting and plumbing
- Perform a minimum of two complete quality assurance inspections per facility per year
- Improve temperature, humidity and general air quality conditions and comfort at all occupied facilities by conducting air tests, system balancing, and temperature monitoring and adjustments
- Increase the percentage of respondents rating custodial service as good or excellent from 83% to 90%

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of quality assurance inspections completed	N/A	N/A	N/A	130
Number of random air quality inspections completed	N/A	N/A	N/A	84
Percent of respondents rating custodial services as good or excellent *	83	N/A	N/A	90

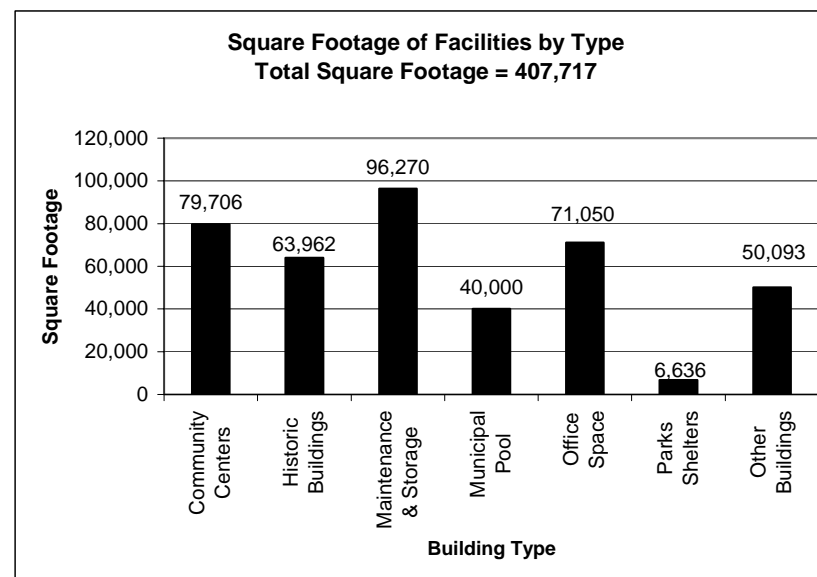
* The City completes an internal satisfaction survey every other year. The next survey will be completed in FY06.

FY06 Regular Positions

Position Title	# FTE
Facilities Property Manager	1.0
Facilities Engineer	1.0
Assistant Facilities Engineer	1.0

Position Title	# FTE
Carpenter Crew Supervisor	1.0
Custodial Crew Supervisor	1.0
Facilities Trades worker	5.0
Custodian	4.0
Cost Center Total	14.0

Supplemental Information:



Cost Center: Lincoln Park Community Center

Objectives:

- Meet a cost recovery goal of 12% of the total budgeted amount of \$266,246.
- The after-school program provides tutoring, crafts, games, physical fitness, field trips and other age appropriate activities to more than 35 children during the school year. The Rockville Recreation Fund supports 96 percent of the participants in this program. The funding limit was increased in FY04 allowing fee revenues to increase and providing an opportunity for more at-risk youth in the neighborhood to participate. Increase after school program fee revenues by 60 percent from \$6,850 to \$11,000.

Department of Recreation and Parks

Performance Measures:

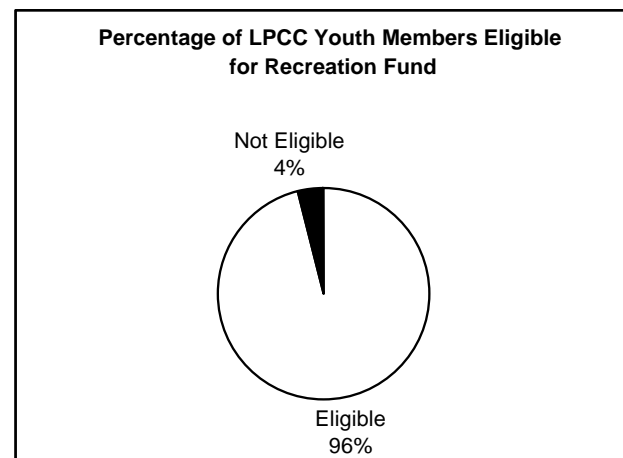
	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of direct costs recovered by fees	9%	10%	16%	17%
Total Number of Visits to the Lincoln Park Community Center	26,748	25,000	34,284	35,000

FY06 Regular Positions

Position Title	# FTE
Lincoln Park Community Center Supervisor	1.0
Lincoln Park Community Center Assistant Supervisor	1.0
Clerk III	0.8
Clerk II	0.5
Kids Room Director	0.4
Activity Instructor I	0.5
Cost Center Total	<u>4.2</u>

Supplemental Information:

The Lincoln Park Community Center has a gymnasium, 10 computers in a learning center, library, multipurpose room and fitness room. Services provided include afterschool care, classes, workshops, community meetings and gatherings, sporting events, dances, private and business rentals and special events throughout the year.



Cost Center: Skate Park

Objectives:

- Increase the number of visitors by 150 with additional marketing to youth and teens.
- Increase the number of visitors by developing a 10-visit pass plan as part of an expanded marketing effort

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of incidents requiring medical response	3	0	0	0
Number of visitors	1,194	1,100	1,154	1,200

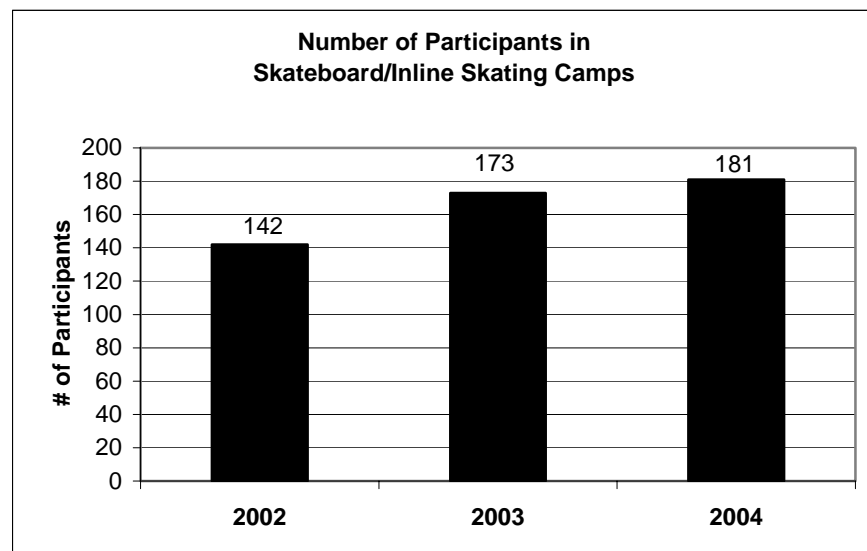
FY06 Regular Positions

Position Title	# FTE
N/A	N/A

Department of Recreation and Parks

Supplemental Information:

The 10,500 square foot facility features ramps, pipes, rails, ledges and obstacles to challenge all levels of skateboarders, in-line skaters and freestyle bikers. Supervised public sessions are held daily from spring through late fall as well as nine weeks of Skate Camps during the summer. Private rentals are available on weekend mornings.



Cost Center: Swim Center

Objectives:

- Increase cost recovery to 103 percent of direct operating costs of \$1,196,576
- Maintain Swim Center facilities including two indoor pools, two outdoor pools, an outdoor tot pool, interactive Sprayground, Bankshot basketball, indoor spa, snack bar, indoor and outdoor locker rooms plus fitness facilities in top physical condition at all times
- Provide the highest quality instructional, fitness and competitive programs which include: the Rockville Montgomery Swim Club, which is the largest swimming club in the United States; nearly 650 classes serving more than 6,500 participants in such varying programs as aqua babies and other children's learn-to-swim, classes aquatic fitness classes, senior-oriented programs and specialized classes such as Doctor's Orders and women's synchronized swimming

Performance Measures:

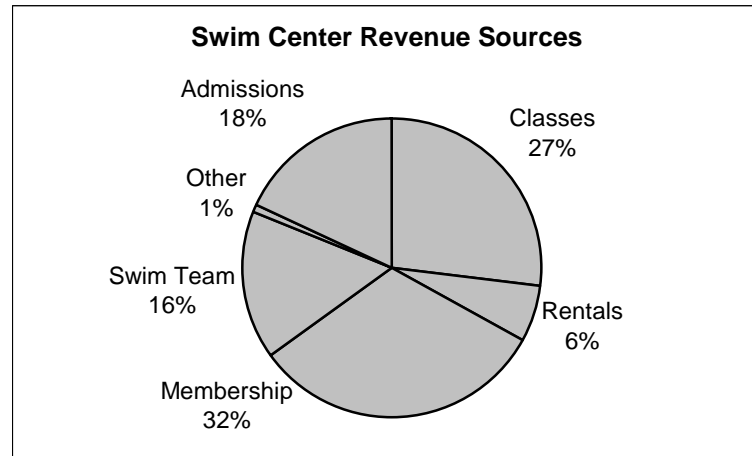
	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of direct costs recovered by fees	99%	103%	102%	103%
Hours lost for unscheduled repairs	0	0	0	0
Percent of clients rating cleanliness of facilities as good or excellent	N/A	85%	85%	90%
Percent of clients rating program experience as good or excellent	NA	90%	86%	90%

FY06 Regular Positions

Position Title	# FTE
Swim Center Superintendent	1.0
Aquatics Supervisor	1.0
Aquatics Facilities Manager	1.0
Secretary/Bookkeeper	1.0
Aquatics Facilities Operator	1.0
Swim Center Assistant	1.0
Head Swim Coach	1.0
Lifeguard II	1.0
Senior Swim Instructor	0.8
Clerk II	0.5
Cost Center Total	9.3

Department of Recreation and Parks

Supplemental Information



Cost Center: Twinbrook Community Recreation Center

Objectives:

- Meet a cost recovery of 48 percent of the total expenditure budget amount of \$274,441 and increase revenues to meet a five-year goal of 50 percent in FY07. 📅
- Twinbrook currently provides 300 programs and activities throughout the year. The goal for FY06 is to implement additional activities at the center to support the estimated increase in the number of people using the center by offering an additional special event and increasing the rental of the gym from two times a year to five times a year.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of direct costs recovered by fees	44%	49%	39%	48%
Total number of visits to the Center	79,871	70,000	76,623*	81,000

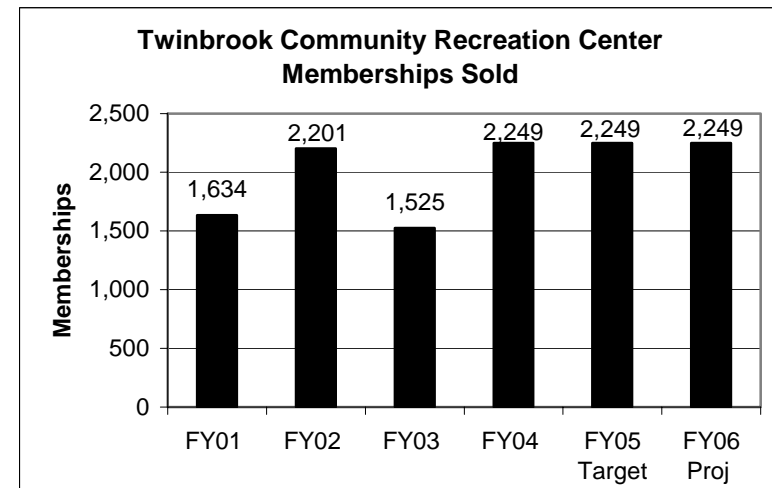
* The number of visits is less than FY04 because the gym and multipurpose room were closed for three weeks to repair and reinforce the wood floors

FY06 Regular Positions

Position Title	# FTE
Twinbrook Community Recreation Center Supervisor	1.0
Twinbrook Community Recreation Center Assistant Supervisor	1.0
After School Director	0.4
Cost Center Total	<u>2.4</u>

Supplemental Information:

Twinbrook Community Recreation Center has a full-size gymnasium, nine computers in a learning center, two multipurpose rooms, a fitness room, locker rooms and an annex building. Services provided include after school care, classes, workshops, community meetings and gatherings, sporting events, dances, private and business rentals and special events throughout the year. The after school program provides tutoring, crafts, games, physical fitness, field trips and other age appropriate activities to 30 children during the school year.



Department of Recreation and Parks

Division: Parks and Open Space

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Parks Administration and Support	478,592	328,239	324,735	428,971
East Parks Services	706,069	800,438	770,999	420,203
West Parks Services	N/A	N/A	N/A	446,042
Athletic Fields Services	792,773	845,366	838,903	448,623
Horticulture Services	586,087	603,792	597,806	658,948
Rights-of-Way Services	N/A	N/A	N/A	329,811
Urban Forestry				
Maintenance	662,653	735,926	721,321	629,618
Forestry Development				
Review	N/A	N/A	N/A	139,087
Forest and Tree				
Preservation (350)	25,357	39,993	35,420	47,711
Division Total	<u>\$3,251,531</u>	<u>\$3,353,754</u>	<u>\$3,289,184</u>	<u>\$3,549,014</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	1,842,181	1,949,926	1,927,608	2,050,535
Benefits	406,257	456,055	456,055	494,488
Overtime	135,819	68,481	40,622	66,481
Personnel Subtotal	<u>\$2,384,257</u>	<u>\$2,474,462</u>	<u>\$2,424,285</u>	<u>\$2,612,504</u>
Contractual Services	655,425	685,300	681,491	712,415
Commodities	203,932	174,693	163,689	197,095
Capital Outlays	7,917	19,299	19,719	27,000
Other	0	0	0	0
Operating Subtotal	<u>\$867,274</u>	<u>\$879,292</u>	<u>\$864,899</u>	<u>\$936,510</u>
Division Total	<u>\$3,251,531</u>	<u>\$3,353,754</u>	<u>\$3,289,184</u>	<u>\$3,549,014</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue				
Interest Income	369	500	500	500
Community Contributions	15,692	10,000	35,000	10,000
Miscellaneous Revenues	7,995	86,000	59,391	45,000
Subtotal	<u>\$24,056</u>	<u>\$96,500</u>	<u>\$94,891</u>	<u>\$55,500</u>
Fund Contribution				
General (110)	3,218,179	3,227,761	3,194,373	3,456,303
Special Activities (350)	9,296	29,493	(80)	37,211
Subtotal	<u>\$3,227,475</u>	<u>\$3,257,254</u>	<u>\$3,194,293</u>	<u>\$3,493,514</u>
Division Total	<u>\$3,251,531</u>	<u>\$3,353,754</u>	<u>\$3,289,184</u>	<u>\$3,549,014</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
Regular				
Parks Administration and Support	4.0	4.0	4.0	6.0
East Parks Services	7.5	7.5	7.5	6.5
West Parks Services	8.0	8.0	8.0	8.0
Athletic Fields Services	7.5	7.5	7.5	7.5
Horticulture Services	7.0	7.0	7.0	7.0
Rights-of-Way Services	3.5	3.5	3.5	3.5
Urban Forestry	5.7	5.7	5.7	5.7
Maintenance				
Forestry Dev. Review	1.3	1.3	1.3	1.3
Regular Sub Total	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>	<u>45.5</u>
Temporary				
West Park Services	0.2	0.2	0.2	0
Horticulture Services	0.8	0.8	0.8	0.7
Rights-of-Way Services	0.6	0.5	0.5	0.4
Urban Forestry	0.6	0.6	0.6	0.9
Maintenance				
Forestry Dev. Review	0	0	0	0.4
Temporary Subtotal	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>2.4</u>
Division Total	<u>46.7</u>	<u>46.6</u>	<u>46.6</u>	<u>47.9</u>

Department of Recreation and Parks

Division: Parks and Open Space

Division Purpose:

The purpose of this division is threefold: (1) to maintain 57 City parks, 121 acres of City rights-of-way, and 27 acres of facility grounds in conditions that are safe, attractive and ready to function as designed, (2) to provide the highest level of playing conditions on the City's 47 athletic fields and (3) to promote, protect and enhance the urban forest throughout Rockville. Trained professionals perform maintenance activities in a safe, timely and efficient manner, using the highest workmanship standards and quality materials. Division responsibilities include turf maintenance, landscaping, minor construction, tree maintenance, athletic field maintenance, snow removal, playgrounds, installation of flowerbeds, tree planting and Forest and Tree Preservation Ordinance administration.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

- Instituted new fee structure in FY05 for the Forest and Tree Preservation Ordinance (FTPO). The estimated FY05 revenues increased by \$56,000 (775%) over FY04 revenues. Projected revenues are, however, below the FY05 target of \$86,000. The revenue deficit results from 29% of the projects having reduced fees and 39% having fee waivers. The no-fee projects are generally City projects. To fully offset the lower projected revenues, Urban Forestry Maintenance will reduce expenditures by \$26,000.
- Initiated maintenance at the newly dedicated, one-acre Village Green Park at Falls Grove, with an annual cost of \$3,350.
- Initiated maintenance on 2.6 acres of land added to the existing King Farm Farmstead, which was deeded to the City in FY97 by the King Farm developer. The annual maintenance cost will be \$5,939.
- The City has been mowing and removing litter on 17.04 acres of Maryland State rights-of-way for 15 years without compensation. In March 2004, the City and the State began work on a Memo of Understanding (MOU), under which the State will compensate the City in the amount of \$13,706. It is expected that this MOU will be completed prior to the start of the 2005 mowing season.
- Parks and Open Space Division expenditures were reduced by \$15,000 to offset higher costs due to utilities and lower department-wide revenue projections.
- Contributed \$3,000 for staff time, overtime and supplies to support the Maccabi Games.

Estimated Actual FY05 to Adopted FY06

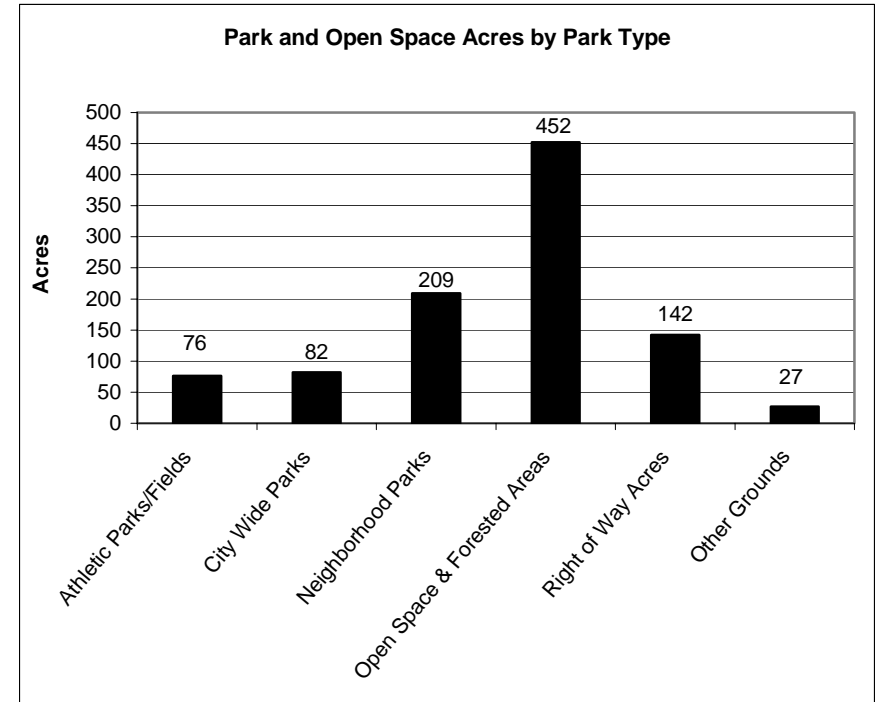
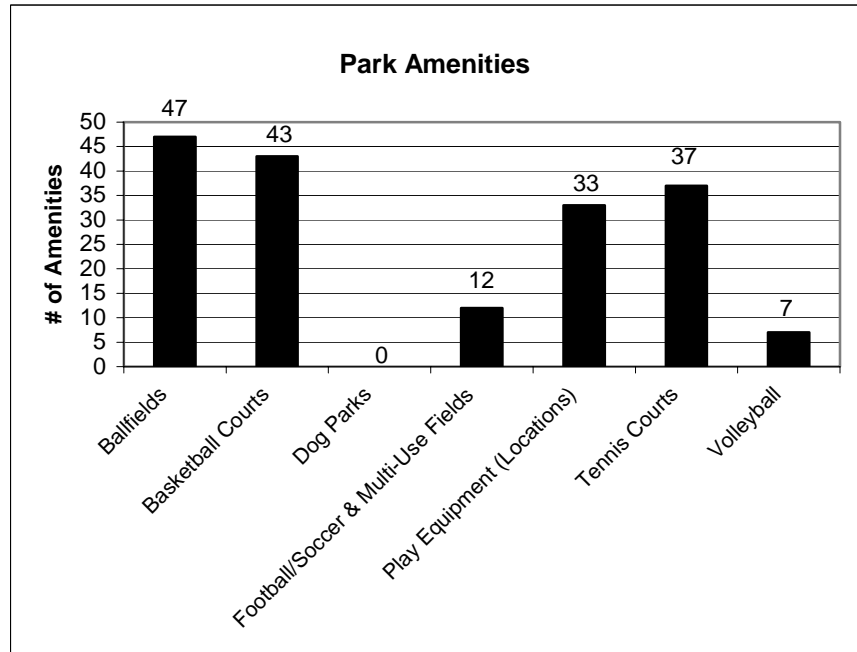
- Ten percent higher per tree pruning costs are likely when the block-pruning contract is re-bid for FY06. Increased price per tree pruned will reduce the number of trees pruned per year
- Increased tree removal costs, averaging \$80 per tree removed, were incurred when the low bid contractor was terminated. The higher cost per tree removal means the City will not have funds to block prune approximately 480 street trees, and will extend the block pruning cycle to 12 years.
- The division anticipates accepting responsibility for 650 street trees and additional park trees in Phase 1 of the Falls Grove Development. Based on previous history, this will likely result in an additional 32 work requests per year at a cost of \$10,000
- Hourly rates for various contract labor classifications had increases ranging from \$6/hour to \$55/hour
- The division-wide contract mowing costs will decrease \$7,500 (5%) between FY05 and FY06 because of a decrease in the cost per acre for mowing
- The King Farm Park maintenance contract will increase by \$3,000 (9%) in FY06
- The Courthouse Square Park maintenance contract will increase by \$2,000 (28%) in FY06

Projects Supporting the Activities of the Parks and Open Space Division

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Ballfield Improvements
- Community Beautification
- Bicycle Route Systems Improvements
- King Farm "Farmstead" Park and Mattie Stepanek Park
- Playground Equipment Improvements
- Urban Forest Renewal

Department of Recreation and Parks

Supplemental Information:



Cost Center: Parks Administration and Support

Objectives:

- Process 100 percent of work requests, routine maintenance, emergency repairs and contract work through the Hansen maintenance management system
- Perform a minimum of two documented, comprehensive maintenance-standard inspections per park per year
- Service 225 pieces of maintenance equipment while maintaining a 95 percent availability rating
- Provide a minimum of one training opportunity to 100 percent of the employees in the division

Department of Recreation and Parks

- Design and implement an Adopt-A-Stream program in coordination with the City's Environmental Planner

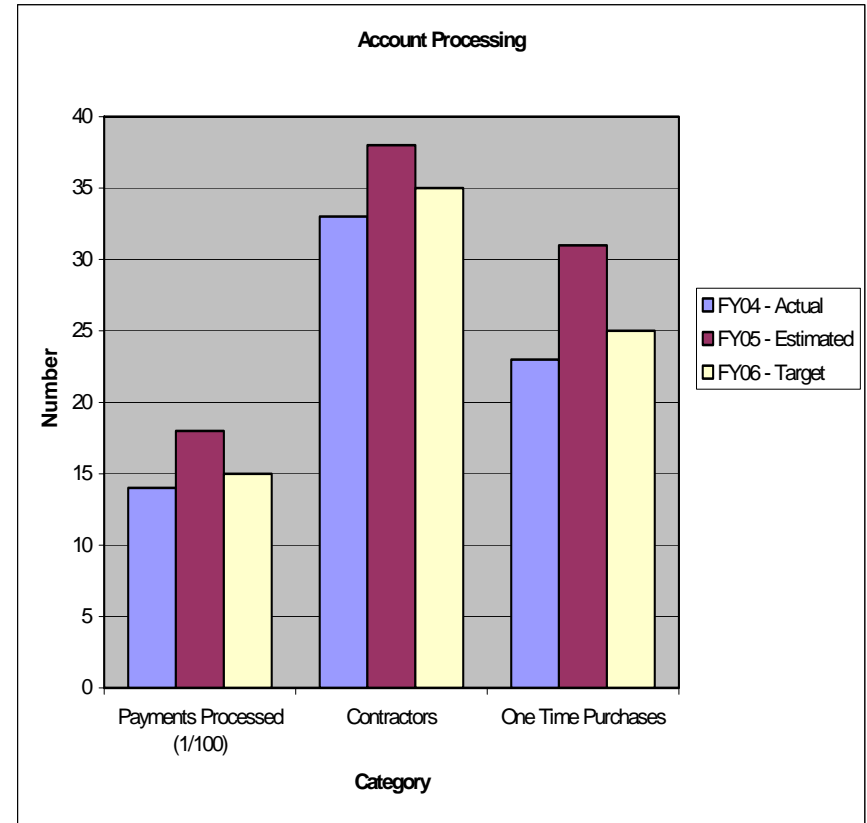
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percentage of work requests processed through Hansen System	0	0	90	100
Percent of citizens rating the appearance of parks and grounds as excellent or good	83%	90%	85%	90%
Number of maintenance standard inspections completed	N/A	N/A	N/A	100
Percent of equipment fleet repairs within 24 hours	N/A	N/A	N/A	80
Training opportunities offered/attendance	N/A	N/A	N/A	10/44

FY06 Regular Positions

Position Title	# FTE
Superintendent of Parks and Facilities	1.0
Parks and Facilities Administrative Supervisor	1.0
Secretary III	1.0
Secretary/Bookkeeper	1.0
Parks Equipment Mechanic	1.0
Sanitation Operator	1.0
Cost Center Total	6.0

Supplemental Information:



Cost Center: East Parks Services

Objectives:

- Provide high quality maintenance for 18 parks, totaling 95.52 acres, including but not limited to mowing, litter/leaf/graffiti removal, and hardscape maintenance.
- Provide maintenance and safety inspections for 25 public playgrounds, based on manufacturer's maintenance instructions.
- Perform a minimum of two documented, comprehensive maintenance standard inspections per park per year.

Department of Recreation and Parks

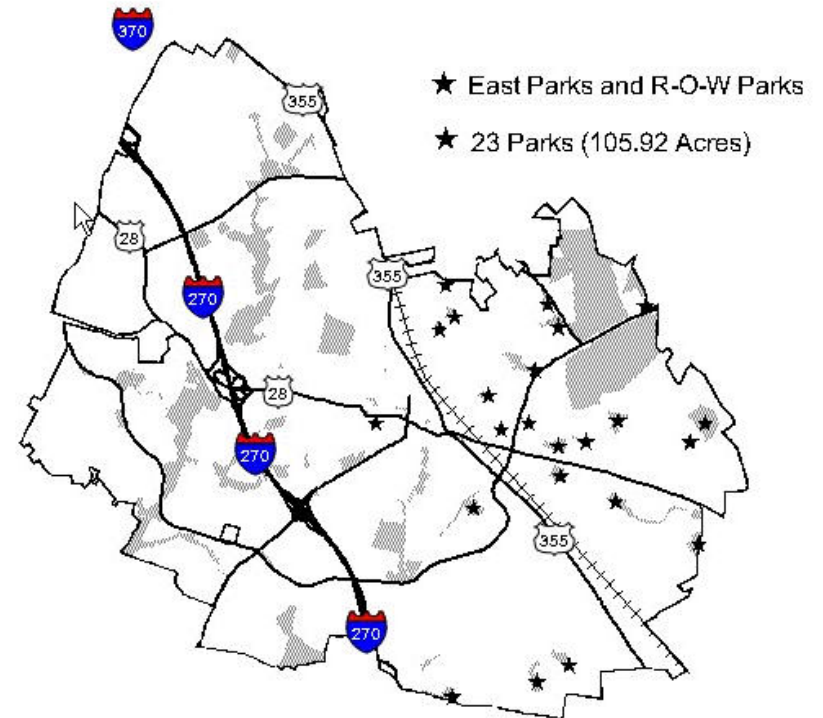
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of safety inspections of 25 units of playground equipment	75	300	275	300
Number of routine unscheduled/scheduled work orders completed	N/A	N/A	N/A	150/200
Number of maintenance standard inspections per year	N/A	N/A	N/A	36

FY06 Regular Positions

Position Title	# FTE
Parks Maintenance Supervisor	0.5
Crew Supervisor	1.0
Maintenance Worker	1.0
Laborer	4.0
Cost Center Total	6.5

Supplemental Information:



Cost Center: West Parks Services

Objectives:

- Provide high quality maintenance for 19 parks, totaling 451.22 acres, including but not limited to mowing, litter/leaf/graffiti removal, as well as hardscape maintenance
- Provide maintenance and safety inspections for 21 public playgrounds, based on manufacturer's maintenance instructions
- Perform a minimum of two documented maintenance standard inspections per park per year

Department of Recreation and Parks

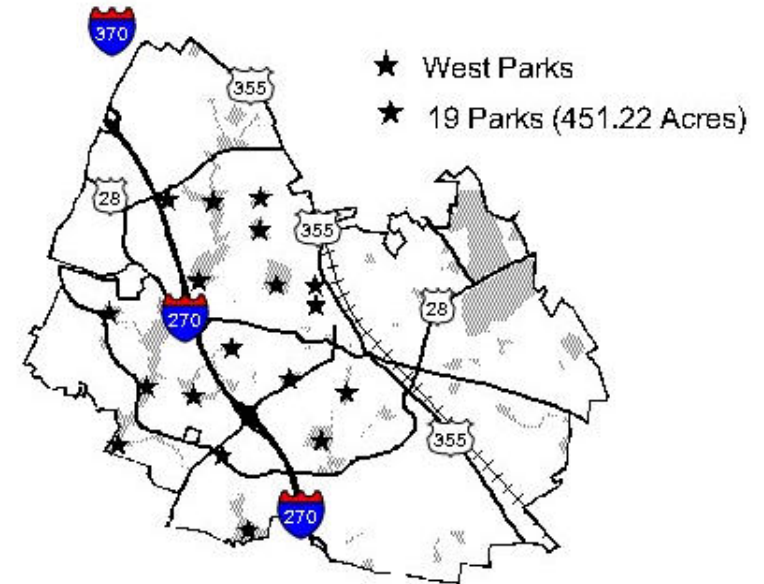
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of routine unscheduled/scheduled work orders completed	N/A	N/A	N/A	150/200
Number of safety inspections of 21 units of playground equipment	252	252	252	252
Number of maintenance standard inspections completed	N/A	N/A	N/A	38

FY06 Regular Positions

Position Title	# FTE
Parks Services Manager	0.5
Crew Supervisor	1.0
Maintenance Worker	1.0
Laborer	5.0
Groundskeeper	0.5
Cost Center Total	8.0

Supplemental Information:



Cost Center: Athletic Field Services

Objectives:

- Maintain 47 athletic fields in a safe and functional condition for scheduled sport leagues, team games and team practices.
- Provide athletic field maintenance and turf grass management support for four Montgomery County School fields, which are part of the City's Adopt-A-Field Program.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Actual number of practices and games completed	6,164	6,210	5,851	6,210
Municipal and public fields maintained	47	47	47	47

Department of Recreation and Parks

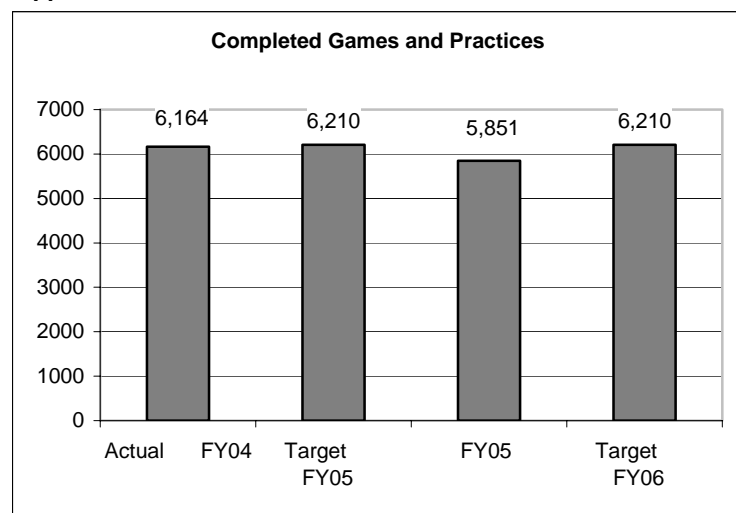
	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of routine unscheduled and scheduled work orders completed	N/A	N/A	N/A	30/100
Percent of Citizen Survey respondents rating athletic fields (such as baseball, softball, soccer or football) as "excellent" or "good" *	N/A	N/A	80%	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Parks Services Manager	0.5
Athletic Field Supervisor	1.0
Sports Field Specialist	1.0
Maintenance Worker	1.0
Laborer	4.0
Cost Center Total	7.5

Supplemental Information:



Cost Center: Horticulture Services

Objectives:

- Provide horticultural and hardscape maintenance for 14 parks and City Hall, totaling 260.3 acres, through the combination of in-house staff and contractual services.
- Administer the policies of the Master Street Tree Plan with the goal to ensure that each planting space in the City is planted, unless conditions prohibit doing so, through replanting trees following removals from City rights-of-way. The goal is to replant 90 percent of spaces where street trees are removed. A lower priority goal is to plant spaces that were formerly empty.
- Plant and maintain 116 flowerbeds providing color from spring to fall, with the installation of spring bulbs by December 1 and summer annuals by May 30, and establishing new flowerbeds as sites are identified.
- Perform a minimum of two documented, comprehensive maintenance-standard inspections per year per park.

Performance Measures:

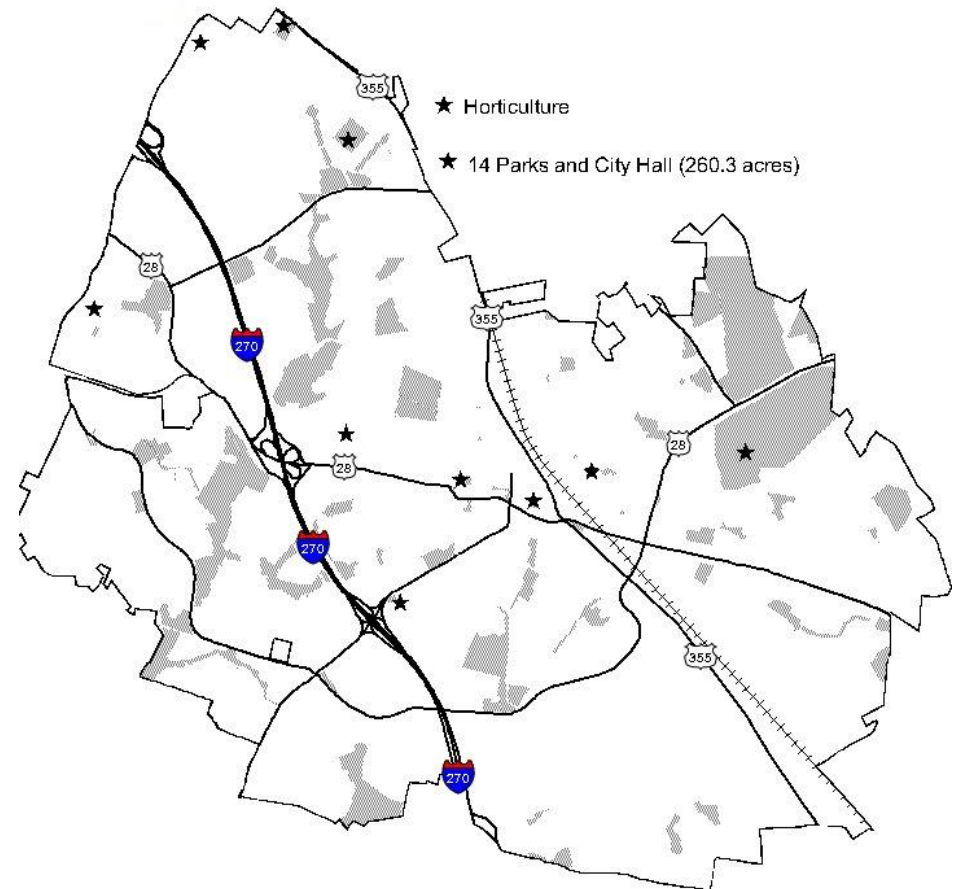
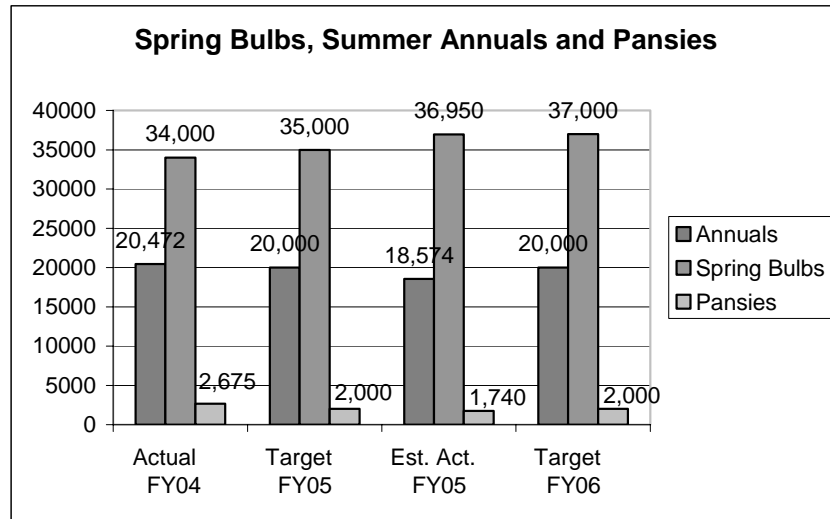
	Actual FY04	Target FY05	Actual FY05	Target FY06
Percentage of street trees replanted	126%	90%	80.5%	90%
Annual flower beds maintained	108	115	125	116
Number of maintenance standard inspections completed	N/A	N/A	N/A	28

FY06 Regular Positions:

Position Title	# FTE
Horticulturist	1.0
Parks Maintenance Specialist	1.0
Crew Supervisor	1.0
Maintenance Worker	1.0
Laborer	3.0
Cost Center Total	7.0

Department of Recreation and Parks

Supplemental Information:



Department of Recreation and Parks

Cost Center: Rights-of-Way Services

Objectives:

- Provide maintenance, including mowing, pruning and litter removal on all rights-of-way (121 parcels totaling 142 acres) and five parks, totaling 10.4 acres, using in-house staff and contracted services.
- Perform maintenance, such as sweeping, pruning and litter removal on approximately 20 miles of bicycle/pedestrian paths.
- Perform a minimum of two documented, comprehensive maintenance-standard inspections per year.

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of bicycle/pedestrian path inspections	N/A	N/A	N/A	6
Number of bicycle/pedestrian path sweeping *	N/A	N/A	N/A	4
Number of routine unscheduled/scheduled work orders completed	N/A	N/A	N/A	20/150
Number of maintenance standard inspections per year	N/A	N/A	N/A	10
Percent of Citizen Survey respondents rating lawns on center islands in roadways as "excellent" or "good" **	N/A	N/A	71%	80%

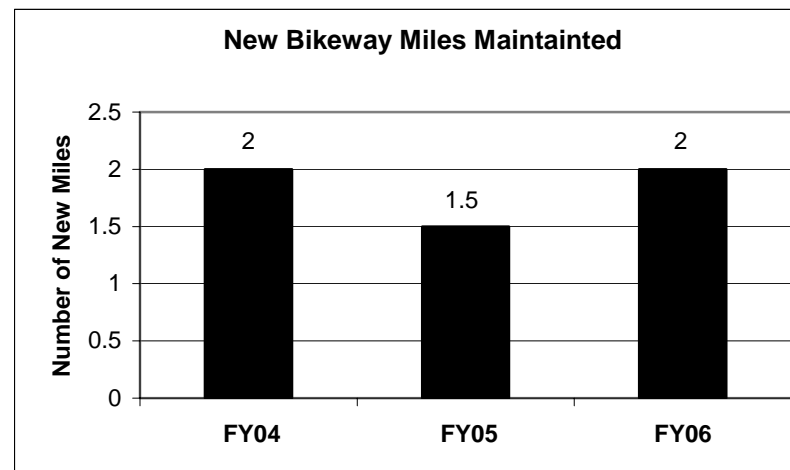
*Sweeper purchased in January 2005 through a State grant.

** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
Parks Maintenance Supervisor	0.5
Crew Supervisor	1.0
Maintenance Worker	1.0
Laborer	1.0
Cost Center Total	3.5

Supplemental Information:



Cost Center: Urban Forest Maintenance

Objectives:

- Preserve, protect and manage the existing population of 25,000+ street trees through preventative maintenance and block pruning on a 10-year cycle, at an average cost of \$50 per tree
- Update the City's street tree inventory with newly acquired software
- Remove dead, dying, hazardous and utility-conflicted trees as appropriate for adjacent use area, at an average cost of \$540 per tree

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of trees block pruned*	N/A	2,200	1,147	2,500
Number of street trees inventoried*	N/A	N/A	N/A	4,000

Department of Recreation and Parks

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of trees removed*	NA	300	620	300
Percent of Citizen Survey respondents rating Street trees as "excellent" or "good" **	N/A	N/A	69%	75%

* Tracking software was purchased in FY 2005.

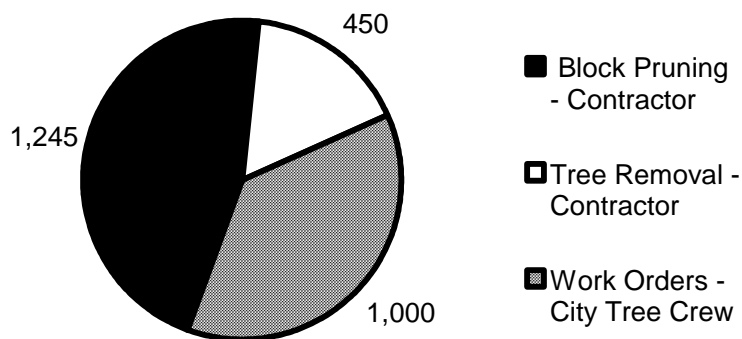
** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions

Position Title	# FTE
City Forester	0.7
Tree Crew Supervisor	1.0
Tree Climber	4.0
Cost Center Total	<u>5.7</u>

Supplemental Information:

**Estimated Work Orders Completed
July 2004 - July 2005**



Cost Center: Forestry Development Review

Objectives:

- Review and provide comments on Forest Stand Delineation (FSD) plans, in accordance with the Forest and Tree Preservation Ordinance, within 30 days of a complete submission or resubmission.
- Review and provide comments on Forest Conservation Plans (FCP), in accordance with the Forest and Tree Preservation Ordinance, within 45 days of a complete submission or resubmission.
- Inspect all active sites every 60 days to ensure compliance with approved plans
- Recover \$45,000 (35 percent) of program cost through fee collection

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of days to review time for FSD plans	27	30	20	30
Number of days to review FCPs	25	45	25	45
Inspection frequency (days).	90	60	80	60
Percent of direct costs recovered by fees *	N/A	35%	45%	35%

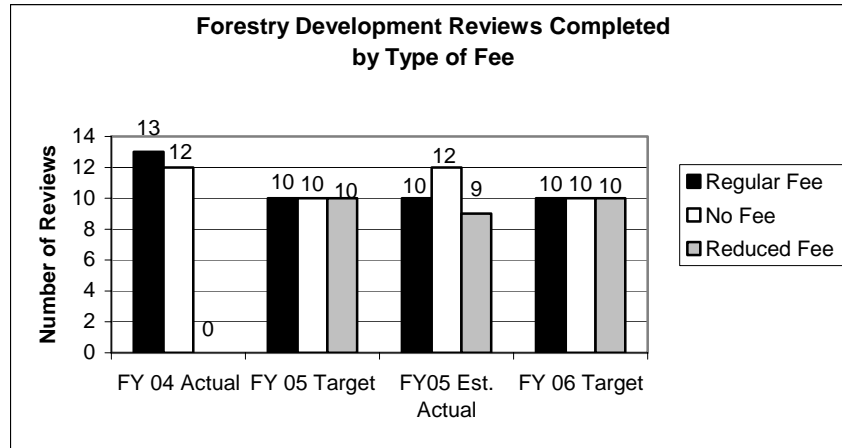
* New fee schedule established beginning in FY05.

FY06 Regular Positions

Position Title	# FTE
City Forester	0.3
Assistant City Forester	1.0
Cost Center Total	<u>1.3</u>

Department of Recreation and Parks

Supplemental Information:



Department of Recreation and Parks

Division: RedGate Golf Course

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Course Operations	700,079	819,588	687,287	700,052
Club House Services	240,809	312,077	261,032	319,217
Division Total	<u>\$940,888</u>	<u>\$1,131,665</u>	<u>\$948,319</u>	<u>\$1,019,269</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	551,699	593,434	523,278	553,741
Benefits	106,439	135,004	135,004	126,449
Overtime	27,069	26,816	22,000	26,816
Personnel Subtotal	<u>\$685,207</u>	<u>\$755,254</u>	<u>\$680,282</u>	<u>\$707,006</u>
Contractual Services	60,276	88,040	66,266	73,892
Commodities	183,412	223,471	179,371	189,971
Capital Outlays	11,993	64,900	22,400	48,400
Other	0	0	0	0
Operating Subtotal	<u>\$255,681</u>	<u>\$376,411</u>	<u>\$268,037</u>	<u>\$312,263</u>
Division Total	<u>\$940,888</u>	<u>\$1,131,665</u>	<u>\$948,319</u>	<u>\$1,019,269</u>

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
<i>Departmental Revenue</i>				
Golf Fees	887,876	1,120,000	919,282	978,882
Concessions	14,154	12,480	12,480	12,480
Cart Rentals	242,647	265,000	285,000	267,518
Pro Shop Rental	6,000	8,500	4,250	4,250
Driving Range Fee	392	1,560	1,560	1,560
Subtotal	<u>\$1,151,069</u>	<u>\$1,407,540</u>	<u>\$1,222,572</u>	<u>\$1,264,690</u>
<i>Fund Contribution</i>				
Golf Fund (340)	(210,181)	(275,875)	(274,253)	(245,421)
Subtotal	(210,181)	(275,875)	(274,253)	(245,421)
Division Total	<u>\$940,888</u>	<u>\$1,131,665</u>	<u>\$948,319</u>	<u>\$1,019,269</u>
	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Course Operations	9.0	9.0	7.0	7.0
Clubhouse Services	3.8	3.8	3.8	3.8
Regular Subtotal	<u>12.8</u>	<u>12.8</u>	<u>10.8</u>	<u>10.8</u>
<i>Temporary</i>				
Course Operations	1.5	1.5	1.5	1.5
Clubhouse Services	3.7	3.7	3.7	3.7
Temporary Subtotal	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>
Division Total	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>

Department of Recreation and Parks

Division: RedGate Golf Course

Division Purpose:

To provide the best possible playing conditions and customer service to the public by efficiently operating and maintaining the RedGate Golf Course.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

After reviewing first quarter revenues it became clear that a number of changes to the expenditure budget would be necessary to ensure that RedGate would be able to cover all of it's operating and capital costs in FY05 and future years. The following expenditure reductions for FY05 were implemented:

- Abolished two golf course technician positions
- The vacant Golf Course Technician and Third Assistant Golf Pro positions were* left unfilled to reduce personnel costs
- Targeted substantial reductions in spending in non-personnel accounts.
- Delayed capital expenses in Course Operations until FY06

Overall expenditures are reduced by \$206,819 from the approved FY05 Budget.

Estimated Actual FY05 to Adopted FY06

The Adopted FY06 Budget was submitted with no increase in Personnel levels and no increases in Non-Personnel or Capital Expenditures. Revenues will be closely monitored and if the Adopted FY06 Budget can not be revenue supported, reductions in expenditures will be made as needed.

Cost Center: Course Operations

Objectives:

- Recover 100 percent of direct, indirect, allocated and capital costs totaling \$1,180,712 through user fees
- Maintain turf quality and playing conditions equal to private club standards while ensuring that players of all ability levels can enjoy their golfing experience

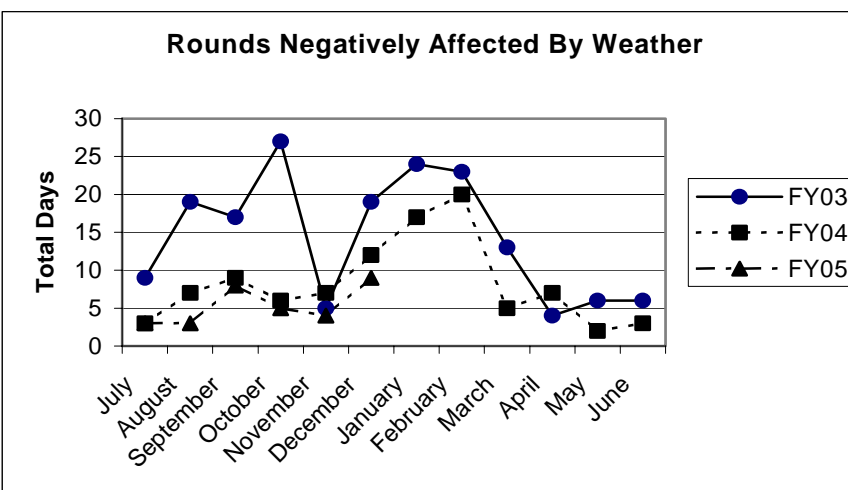
Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of direct, indirect, allocated and capital costs recovered by fees.	99.99%	100%	100%	100%
Percent of golfers rating facility as excellent or good	88%	90%	92%	90%

FY06 Regular Positions

Position Title	# FTE
Golf Course Superintendent	1.0
Assistant Golf Course Superintendent	1.0
Golf Course Equipment Mechanic/Operator	1.0
Golf Course Technician	4.0
Cost Center Total	7.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Clubhouse Services

Objectives:

- Provide and promote classes, camps and instruction for all age groups and playing abilities
- Participate in outside discount programs and in-house promotion to increase number of rounds played

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of persons instructed	1902	2000	2063	2000
Adults	1520	1600	1670	1600
Youth	382	400	393	400
Number of rounds played	43,289	48,000	42,026	48,000

FY06 Regular Positions

Position Title	# FTE
Head Golf Pro	1.0
First Assistant Golf Pro	1.0
Second Assistant Golf Pro	1.0
Third Assistant Golf Pro	0.8
Cost Center Total	3.8

Supplemental Information:

